

Communities Overview and Scrutiny Committee

1 March 2011

Agenda

A special meeting of the Communities Overview and Scrutiny Committee will be held at **SHIRE HALL, WARWICK on TUESDAY, 1 MARCH 2011 at 10:00 a.m.**

1. General

(1) Apologies

(2) Members' Disclosures of Personal and Prejudicial Interests.

Members are reminded that they should disclose the existence and nature of their personal interests at the commencement of the relevant item (or as soon as the interest becomes apparent). If that interest is a prejudicial interest the Member must withdraw from the room unless one of the exceptions applies.

'Membership of a district or borough council is classed as a personal interest under the Code of Conduct. A Member does not need to declare this interest unless the Member chooses to speak on a matter relating to their membership. If the Member does not wish to speak on the matter, the Member may still vote on the matter without making a declaration'.

(3) Minutes of the meeting of the Communities Overview and Scrutiny Committee held on 19 January 2011

(4) Chair's Announcements

2. Public Question Time (Standing Order 34)

Up to 30 minutes of the meeting is available for members of the public to ask questions on any matters relevant to the business of the Communities Overview and Scrutiny Committee.

The public reports referred to are available on the Warwickshire Web
www.warwickshire.gov.uk/committee-papers

Questioners may ask two questions and can speak for up to three minutes each.

For further information about public question time, please contact Ann Mawdsley on 01926 418079 or e-mail annmawdsley@warwickshire.gov.uk.

3. Questions to the Portfolio Holders (Customers, Workforce and Partnership and Community Safety)

**Councillor Alan Cockburn (Lead Portfolio Holder for Environment and Economy), Councillor Colin Hayfield (Lead Portfolio Holder, Customers, Workforce and Partnership)
Councillor Richard Hobbs (Community Safety)**

Up to 30 minutes of the meeting is available for Members of the Committee to put questions to the Portfolio Holders on any matters relevant to the Communities remit.

4. Changing Times – A New Chapter for Warwickshire Library and Information Services

Report of the Strategic Director for Customers, Workforce and Governance.

The purpose of this report is to explain proposed changes to the way library services are delivered throughout Warwickshire.

Recommendation

The committee is requested to comment on the proposals.

For further information please contact Ayub Khan, Head of Libraries – Strategy, Tel. 01926 412657 email ayubkhan@warwickshire.gov.uk.

This report was not available at the time of printing and will be circulated separately.

5. Warwickshire Community Safety Agreement Progress Report

Report of the Strategic Director for Customers, Workforce and Governance.

This report presents progress made against each of the priorities within the 2010-11 Warwickshire Community Safety Agreement.

Recommendation

That members note the progress made against each of the priorities within the

The public reports referred to are available on the Warwickshire Web
www.warwickshire.gov.uk/committee-papers

Community Safety Agreement and comment on key and emerging issues arising from the report.

For further information please contact Julie Sullivan, Corporate Community Safety Manager, Tel: 01926 412587 E-mail juliesullivan@warwickshire.gov.uk or Kate Nash, Head of Community Safety and Localities, Tel: 01926 412177 E-mail katenash@warwickshire.gov.uk.

6. Fire Sprinkler Systems

Report of the Chief Fire Officer

The Fire and Rescue Service (FRS) in Warwickshire have made excellent progress over recent years in reducing the number of deaths and injuries from fire. Whilst the figures remain relatively low, there are few emergencies which can have such an immediate and major impact as a fire in a home, school, industrial premise or business. Fire can and does bring significant disruption to communities, the environment and the local economy. Fire sprinklers protect buildings; they protect the contents of buildings, reduce risk to the occupants and more critically they reduce risk to firefighters. Warwickshire Fire and Rescue Service now seek to promote the installation of fire sprinklers in residential premises, schools commercial and industrial premises.

Recommendation

That the Communities Overview and Scrutiny Committee considers the report and resolves to support the Fire and Rescue Service in promoting Fire Sprinkler Systems.

For further information please contact Gary Phillips, Deputy Chief Fire Officer, Tel: 01925 423231 E-mail garyphillips@warwickshire.gov.uk.

7. Development of Draft Measures and Targets in Support of the CBP 2011-13

Report of the Head of Community Safety & Localities, Head of Environment & Resources, Head of Finance, Fire & Rescue, Head of Children, Young People & Families and Head of Performance Management

Following the approval of the high level Corporate Business Plan on the 15th February at Full Council, this report presents the proposed measures and targets for inclusion relevant to the remit of the Communities Portfolio.

Recommendation

That Communities Overview & Scrutiny Committee consider and challenge, where appropriate, the draft measures and targets listed within Appendix A that will support the delivery of the Corporate Business Plan 2011-13.

The public reports referred to are available on the Warwickshire Web
www.warwickshire.gov.uk/committee-papers

For further information please contact Tricia Morrison, Head of Performance, Partnership & Performance Unit, Tel: 01926 416319 E-mail triciamorrison@warwickshire.gov.uk or Elizabeth Abbott, Performance & Improvement Officer, Partnership & Performance Unit, Tel: 01926 412805 E-mail elizabethabbott@warwickshire.gov.uk.

8. Committee Work Programme

Report of the Strategic Director of Customers, Workforce and Governance

This report outlines the draft work programme for the Committee.

Recommendation

The Committee is recommended to agree the work programme, to be reviewed and reprioritised as appropriate.

For further information please contact Michelle McHugh, Overview and Scrutiny Manager, Tel: 01926 412144 E-mail michellemchugh@warwickshire.gov.uk or Ann Mawdsley, Principal Committee Administrator, Tel: 01926 418079 E-mail anmawdsley@warwickshire.gov.uk.

Forward Plan

For information:

Cabinet – 17 March 2011

Changing Times – A New Chapter for Warwickshire Library and Information Service

Warwickshire Final Local Transport Plan 2011-2026

Collaboration with Warwickshire Police

9. Any Other Items

which the Chair decides are urgent.

JIM GRAHAM
Chief Executive

The public reports referred to are available on the Warwickshire Web
www.warwickshire.gov.uk/committee-papers

Communities Overview and Scrutiny Committee

County Councillors

Sarah Boad, Richard Chattaway, Jeff Clarke, Barry Lobbett, Mike Gittus, Phillip Morris-Jones, Martin Shaw, Ray Sweet, John Whitehouse (Chair), Chris Williams

Cabinet Members

Councillor Alan Cockburn (Lead Portfolio Holder for Environment and Economy)

Councillor Colin Hayfield (Lead Portfolio Holder for Customers, Workforce and Partnerships)

Councillor Richard Hobbs (Lead Portfolio Holder for Community Safety)

The reports referred to are available in large print if requested

General Enquiries: Please contact Ann Mawdsley on 01926 418079

E-mail: annmawdsley@warwickshire.gov.uk

Enquiries about specific reports: Please contact the officers named in the reports.

The public reports referred to are available on the Warwickshire Web
www.warwickshire.gov.uk/committee-papers

Minutes of the Meeting of the Communities Overview and Scrutiny Committee held on 19 January 2011

Present:-

Members of the Committee	Councillor Sarah Boad
	“ Richard Chattaway
	“ Jeff Clarke
	“ Barry Lobbett
	“ Mike Gittus
	“ Phillip Morris-Jones
	“ Martin Shaw
	“ Ray Sweet
	“ John Whitehouse (Chair)
	“ Chris Williams

Other County Councillors	Councillor Richard Hobbs (Portfolio Holder for Community Safety)
---------------------------------	--

Officers	Sara-Louise Board, Concessionary Travel Project Manager
	Graeme Fitton, Head of Transport and Highways
	Glenn Fleet, Manager, Environment and Resources
	Ann Mawdsley, Principal Committee Administrator
	Michelle McHugh, Overview and Scrutiny Manager
	Gary Phillips, Deputy Chief Fire Officer
	Mark Ryder, Head of Trading Standards, Heritage and Culture
	Martin Stott, Head of Environment and Resources

(The order of these minutes is as they appear on the agenda and do not reflect the order in which they were considered).

1. General

The Chair welcomed everyone to the meeting.

(1) Apologies for absence

Apologies for absence were received on behalf of Councillors Cockburn and Hayfield.

(2) Members Declarations of Personal and Prejudicial Interests

None.

(3) Minutes of the meetings of the Communities Overview and Scrutiny Committee held on 3 November 2010 and 29 November 2010

The Chair thanked Ann Mawdsley for producing two excellent sets of minutes from lengthy and complicated meetings.

3 November 2010

The Minutes of the meeting of the Communities Overview and Scrutiny Committee held on 3 November were agreed as a true record and signed by the Chair.

Matters Arising

Page 15 – 10. Committee Work Programme and suggested topics for Task and Finish Groups

The Chair reported that the Briefing Notes on On-street Parking and Community Empowerment had both been received by Members.

29 November 2010

The Minutes of the meeting of the Communities Overview and Scrutiny Committee held on 29 November 2010 were agreed as a true record and signed by the Chair.

Page 4 – 2.9 Rugby Western Relief Road (RWRR)

Councillor Phillip Morris-Jones asked that it be noted that while the original contract had been awarded to Mowlem, which was subsequently taken over by Carillion, rather than the contract automatically transferring to Carillion a decision could have been made to award the contract to one of the other original five qualifying tenders at that stage. The Chair asked that this issue be included in the information provided to the Committee at the meeting to consider the RWRR.

(4) Chair's Announcements

Members are reminded that the Council considered both the High Speed 2 Rail and the Rugby Western Relief Road on 14 December.

High Speed Rail 2 (HS2)

The Chair reminded Members of the resolution agreed by the Council relating to and noted that he would be meeting with the Party Spokespersons, Mandy Walker and Michelle McHugh to consider the role of Overview and Scrutiny over the next months when the proposed route for HS2 and the Government's broader strategy for high speed rail will be subject to public consultation, starting in February.

Rugby Western Relief Road

Following the meeting on 29 November and the Chair's report that was considered by full Council on 14 December, the next step is to hold a further meeting of the Communities OSC in Rugby, which was likely to be in early March. The Chair reported that confirmation had been received from Legal Services that there were no longer any impediments to the full disclosure of documents to the public.

Impact of the Budget on Libraries

Arrangements were underway to hold a special meeting early in February to consider the impact of the Budget on Libraries in Warwickshire. The Chair noted concerns raised regarding the length of time this had taken in relation to the budget setting process. He added that judgments had been made on the information provided and that this meeting would still allow the Committee an opportunity to scrutinise any potential impact on libraries.

Further concerns were raised that Portfolio Holders were not attending O&S meetings on a regular basis to answer questions put forward by members of the Committee. The Chair stated that this was an issue faced by all the Overview and Scrutiny Committees and that he would be proposing at the Overview and Scrutiny Board that this issue be raised with the Leader.

2. Public Question Time

There were no public questions.

3. Questions to the Portfolio Holder

Councillor Richard Hobbs

1. Councillor Richard Chattaway asked the Portfolio Holder how many potential redundancy notices had been served in Fire and Rescue, broken down to service and non-service personnel.

Gary Phillips, Deputy Chief Fire Officer, undertook to e-mail this information to members of the Committee.

2. Councillor Mike Gittus asked the Portfolio Holder, in anticipation of the announcement expected from the Chief Constable, whether there were any indications that any police stations in Warwickshire could be decommissioned.

Councillor Richard Hobbs responded by saying that the list would be extensive in Warwickshire, particularly where it was

felt that police stations were no longer necessary. He added that Warwickshire Police force had already teamed up with Warwickshire County Council and Warwick and Stratford District Council to deliver police front desk enquiries from the front office at Globe House, Alcester and Shire Hall, Warwick. Difficult decisions would have to be made involving the police workforce in Warwickshire, including at the Leek Wooten site, but other ways to deliver savings were also being considered such as mobile data terminals to allow for working and information provision to be done by police on the beat.

3. Councillor Phillip Morris-Jones asked whether the abandoned Regional Fire Control Centre in Wolverhampton would have an impact on the Estates Strategy.

The Portfolio Holder replied that these issues were not related. He updated Members on the announcement that had been made on 20 December that the company would be dissolved and the project abandoned. This meant that the Fire Control premises were no longer needed. He added that in Warwickshire the fire control system was not fit for purpose and this would need to be rectified quickly. In the long-term Warwickshire would have to look at collaborative working with other agencies and regions, and in the short-term the possibility of plugging in to the control centre used by the West Midlands Fire and Rescue Service on a temporary basis was being considered. This option would involve using their technology and not their staff.

4. Councillor Richard Chattaway stated that he accepted the difficulties for the Portfolio Holder as a member of the Police Authority and the County Council. He asked for a special meeting to be arranged to look at the Warwickshire Police Force, with an invitation to be given to the Deputy Chief Constable to speak to the Committee. Councillor Chattaway also asked for a Briefing Note on the Fire Control Centre to be provided for members of the O&S Committee as soon as possible.

The Chair noted that these issues would be discussed in the next Chair and Party Spokespersons meeting.

5. The Chair asked the Portfolio Holder what the status was in regard to the Alternative Savings Proposals for the Fire and Rescue Service currently available on the Members' Intranet.

Gary Phillips, Deputy Chief Fire Officer stated that this was a document that had been produced at the inception of savings plans in response to being asked to consider what a cut to the budget of 30% might look like. The Portfolio Holder supported

this, saying that SDLT and the Cabinet had asked all Directorates to produce 30% savings plans, which had since been rejected.

6. Councillor Martin Shaw asked for an update on his previous request that work be done with the media to publish Fire and Rescue incidents.

Gary Phillips, Deputy Chief Fire Officer stated that the Fire and Rescue Service were taking a holistic approach, working with the County Council to publicise the work they were doing. A twitter site had been set up following the Fire and Rescue Service and all incidents were streamed onto this site. There were already 50 followers, many of whom were media based, and it was hoped that this would be developed further in the future.

7. The Chair asked for an update on the vigilante groups that had advertised their security services in Kenilworth.

The Portfolio Holder stated that these groups were legal entities, and as long as they worked within the constraints of the law, could continue to operate. He added that his understanding was that the actual financial take-up of the project had been lower than the expected 50% and that there had been no complaints or media reports since Christmas.

The Chair thanked Councillor Hobbs for his responses.

4. Long Term Strategy for Waste Disposal

The Committee received a PowerPoint presentation from Martin Stott, Head of Environment and Resources, on Warwickshire's Long Term Strategy for Waste Disposal.

During the discussion that ensued the following points arose:

1. The County Council needed to start to divert the 53,000 tonnes of waste that needed to be treated by means other than landfill by 2016/17. There were different ways this could be processed and no reason why companies that had permission to process such material, such as Cemex, could not tender for this.
2. The County had introduced a Master Composting Scheme with Garden Organic Ryton following the success of the Master Gardening Scheme, to raise public awareness, encourage and support people in home composting to reduce the amount of waste being sent to landfill. Home composting had the advantages of reducing collections and lowering the impact on the environment.

3. It was important in moving forward to get the balance right, taking into account the County Council contract to provide a minimum quantity of waste to Ufton for a further 13 years, but also considering that not all properties had the facilities to recycle and not all residents were able to or chose to recycle.
4. Every effort had been made in working with District and Borough Councils to improve recycling rates and mitigate fines for not meeting targets. Recycling rates in Stratford, Warwick and Rugby were all above targets and there had been considerable improvement in Nuneaton and Bedworth. North Warwickshire continued to be expensive to the County as the disposal authority. The Chair added that he was a member of the Warwickshire Waste Partnership, which included members from all the District/Borough Council, and that there had been unsuccessful proposals to moved towards a joint waste agreement/authority, but that this was not the current direction of travel.
5. E&E had recently carried out a waste audit to identify what was still being thrown away in the black bins, etc. This had provided data that would enable the Directorate to campaign and focus their resources in the right areas.
6. All authorities, including Warwickshire, were looking at alternatives to getting rid of waste. The Chair noted that in terms of future debates, technical choices going forward would be an important issue, and the Council would need to be looking to creating electricity rather than using it.
7. Take up rates of any recycling system determined the impact on costs and value, and it was agreed that any system had to be made as easy as possible for people to recycle at kerbside, and the most popular choice that offered best value for money was a single bin for all recycling.
8. There was some discussion around different methods of recycling and collection in different areas in the County. Martin Stott noted that separate recycling inside homes allowed the authority to get a higher price for selling purer material.
9. Martin Stott confirmed that Project Transform would formally end in March 2011. Warwickshire County Council, as a joint partner in Project Transform, had rights to all intellectual property relating to this project, including the Waste Growth Model. Martin Stott did point out however, that with the abolition of the Regional Spatial Strategy and housing targets, policy landscape had changed and any developments coming out of Project Transform would have to be reviewed accordingly.
10. Councillor Richard Chattaway asked that when this item was discussed at a future meeting, that the Portfolio Holder responsible for waste should be invited to give his vision for waste management and how he intended to deliver this. The Chair added that future reports should look at collection and costs as well as the disposal side of the strategy.

The Chair thanked Martin Stott for his presentation and noted that at the next Chair/Party Spokesperson meeting, that an agreement be made on the way forward and whether this should involve regular reports as the Strategy developed, or a Task and Finish Group to be commissioned to work alongside the Directorate at that stage in policy development.

5. Concessionary Travel Project and Risk Management

The Committee considered the report of the Strategic Director for Environment and Economy setting out the project management and risk mitigation processes in relation to the Concessionary Travel Project.

During the ensuing discussion the following points were noted:

1. Guidance from DfT had been received on 29 November 2010 and Warwickshire County Council had issued a draft scheme on 1 December 2010. The initial settlement for Warwickshire was £6.7m, and it was possible that if there was a surge in uptake, there could be a revenue shortfall. Graeme Fitton added that there were too many variables to take into account to be able to accurately anticipate take-up and use. A further bid had been put in that was higher than the current offer, but the results of this were as yet unknown.
2. Reimbursements were made against the average fare on a route. All providers were required to have smart card systems by August 2011 and this would alter the way reimbursements were calculated.
3. Although rates were negotiated based on guidance rather than absolutes, a lot of work had been done in Warwickshire “to get the most buses for the money available” and Warwickshire had one of the lowest rates of reimbursement across the country.
4. Members welcomed the undertaking to continue to allow concessionary travel from 9:00 am.
5. In light of the strategic review of ESPO being undertaken, officers were asked what value ESPO had brought to the project through their involvement. Sara Board praised ESPO’s clear processes, procedures and involvement in the project, adding that this had allowed the tender to be expanded to a national framework.
6. An Information Sheet would be sent out to Members at the end of January giving a general update and the message for Warwickshire residents was that “there would be no change, everything was fine and would be better than before”.

The Chair thanked officers for their presentation and commended the officers involved and the Economy and Environment management for the way the project had been managed.

The Committee agreed to commend to the Cabinet the project approach that had been taken and to support the need for Warwickshire to continue to ensure this service and to continue to bid for any monies made available from central Government.

6. Heritage and Culture Proposals

The Committee considered the report of the Strategic Director for Environment and Economy providing an update on proposals for transforming Heritage and Cultural Services.

Mark Ryder introduced the report, setting out the background to the proposals and the plans for moving forward with a more business-like focus across services, reducing costs and improving services for customers.

During the ensuing discussion the following points were raised:

1. In response to a query regarding the possibility of a more radical, overall transfer of services to outside the County Council, Mark Ryder noted that on early investigations there did not appear to be any successful models for the whole suite of services currently offered by the County Council. He added however that currently the turnover from these services outweighed the revenue support, so there was the ability to continue and revisit different options in the future.
2. The Chair asked what Warwickshire's position was in regard to the national debate taking place over charging for museum entry and the trend not to charge. Mark Ryder noted that entry into museums was not specifically charged for, but this was a small part that would not alter the big picture in terms of revenue.
3. Any proposals for the future would have to be based on the best protocols for the cultural heritage of Warwickshire and the best protection for user experience.
4. The three front doors of the County Records Office and the two museums in Warwick would remain.
5. Every effort would be made to expand the online services, which provided an international interface.
6. In response to a query regarding the impact on revenue through not being able to pay with a credit/debit card in the museum, it was noted that there were issues with card payments but that online payment services could be processed countywide.
7. Warwickshire's military museums had a high standing nationally and dialogue was ongoing with the District/Borough Councils and the military to ensure the Warwickshire-wide story was told.
8. Mark Ryder undertook to clarify for the Committee the cost of the consultant referred to in 1.5 of the report.

Having considered the proposals to transform the heritage and culture services, the Communities Overview and Scrutiny Committee agreed

to include an update report in their work programme at an appropriate time.

7. Committee Work Programme and suggested topics for Task and Finish Groups

The Committee agreed the Work Programme items with the following additions/clarifications:

- A date was still to be set to consider the Review of Libraries report
- The further meeting to consider the Rugby Western Relief Road was likely to be in early March. Potential dates would be distributed shortly.
- Climate Change – date still to be determined.
- LEPs – This would be included in the remit of the Supporting the Local Economy Task and Finish Group.
- Alcohol Implementation Plan – This report would be considered at the 1 March meeting.
- Casualty Reduction/Safety Cameras - This report would be considered at the 1 March meeting.

Suggestions for future Task and Finish Groups (which would be discussed by the Chair and Party Spokespersons) were:

- Waste Disposal, including technologies.

8. Any Other Items

Councillor Richard Chattaway thanked Graeme Fitton and his team for the excellent work done by the Highways team in keeping the roads clear over the recent bad weather.

Councillor Sarah Board pointed out that Members had not received any information on the state of Warwickshire roads, as had happened in previous years. The Chair asked that Graeme Fitton be asked to comment on this.

.....
Chair

The Committee rose at 4:30 p.m.

AGENDA MANAGEMENT SHEET

Name of Committee Communities Overview & Scrutiny

Date of Committee 1st March 2011

Report Title **Facing the Challenge**
Changing times for Warwickshire
Library & Information Service

Summary This report provides a series of proposals for the future direction of the service which will achieve the budgetary reductions recommended by Cabinet.

For further information please contact: Kushal Birla Head of Customer Service and Communications
Tel: 412013
kushalbirla@warwickshire.gov.uk
Ayub Khan Head of Libraries (Strategy)
Tel: 412657
ayubkhan@warwickshire.gov.uk

Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers Cabinet report 16th October 2008: Framework for the Future: Library Transformation

Adult Health &Community Services Overview and Scrutiny Committee 11th February 2009 (Select Committee – Library Transformation)

Report from Chair of Adult Health & Community Services Overview and Scrutiny Committee to Cabinet as a result of above – 23 April 2009

Report of the Strategic Director of, Adult Health & Community Services 2 March 2010: Transformation of Library and Information Services (LIS) Progress Report

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

Other Committees

Local Member(s)

- | | | |
|--------------------------|-------------------------------------|--|
| Other Elected Members | <input checked="" type="checkbox"/> | Cllrs Roodhouse, Cllr Tandy (For Information) |
| Cabinet Member | <input checked="" type="checkbox"/> | Cllr Farnell, Cllr Hayfield |
| Chief Executive | <input type="checkbox"/> | |
| Legal | <input checked="" type="checkbox"/> | Alison Hallworth |
| Finance | <input checked="" type="checkbox"/> | John Betts, Virginia Rennie, Chris Kaye |
| Other Chief Officers | <input checked="" type="checkbox"/> | SDLT |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input checked="" type="checkbox"/> | Steve Smith, Nick Gower-Johnson, Simon Robson, Area Managers |

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

- | | |
|---|-------------------------------------|
| Further consideration by this Committee | <input type="checkbox"/> |
| To Council | <input type="checkbox"/> |
| To Cabinet | <input checked="" type="checkbox"/> |
| To an O & S Committee | <input type="checkbox"/> |
| To an Area Committee | <input type="checkbox"/> |
| Further Consultation | <input type="checkbox"/> |

**Communities Overview and Scrutiny Committee
1st March 2011**

**Facing the Challenge
Changing Times for Warwickshire Library & Information
Service**

**Report of the of the Strategic Director of Customers,
Workforce and Governance**

Recommendations:

1. That this Committee considers and comments upon the proposals set out in this report
2. That the Committee agrees that comments are submitted to Cabinet for consideration on 17 March.

1. Introduction

- 1.1 The purpose of this report is to update Members of the Committee on the Library & Information Service Transformation programme, and to outline possible ways of achieving further significant savings.
- 1.2 Public sector bodies throughout the country are having to deal with the national deficit. Over the next three years Warwickshire County Council will have to reduce its budget by more than £60 million across all of its services.
- 1.3 The pace and magnitude of the financial challenge requires large scale reform and this will mean we will have to make difficult decisions across our services, including our valued Libraries & Information Service.
- 1.4 We are proposing that Warwickshire's library service will be completely redesigned, with libraries contributing to, for example, one-stop shops for local services and with communities and technology playing a much bigger role in enabling local people to connect with and access our services.
- 1.5 The library service in Warwickshire has been undergoing change for some time to reflect the changing way people access information, books and its services. It must now reduce its annual costs by £2 million over the next three

financial years. This provides an opportunity to redesign the whole service.

- 1.6 We have reviewed the whole network of libraries and have identified 16 libraries that are no longer sustainable in their current form. We are also reviewing the opening hours of all the other libraries. We are proposing to continue to run the libraries which account for more than 90% of all library visits.
- 1.7 Budget allocations to the service have reduced by over £2 million between 2006/7 and 2010/11. The service had an accumulated deficit of £1.029 million at 31 March 2010. Staffing has reduced by 63 FTE (24.7%) without any building closures or reductions in opening hours. In order to pay back the accumulated deficit of £1.029 million over the next three financial years, the savings plan will have to be front loaded so that there is scope to pay back the deficit.

2. Service profile

2.1 Service statistics

- We currently run 34 libraries countywide and a fleet of five mobile libraries.
- The operational budget for 2010/11 is £7.4m
- We raise approximately £800,000 income per annum
- We currently employ 192 (FTE) staff
- We are supported by 159 regular volunteers.
- More than 250,000 local people are Warwickshire library members

2.2 Library Service offer (reading, information, learning and literacy)

We provide:

- Free book loans - up to 10 at any one time
- Low-cost CD and DVD rental, faxing and photocopying services
- A comprehensive Enquiry and Information service
- 234 public computers offering 30 minutes free time per person, per day
- Events and activities for all ages and wide interests
- Space for people to meet
- Support for groups such as reading groups, Silver Surfers and job seekers
- 24/7 online services for renewals, reservations, enquires, information, and more
- Mobile services to outlying communities and housing for older people.
- Home visits to more than 750 housebound readers, assisted by Age UK and volunteers
- Specialist library services for schools and Bookstart programme for babies
- Local studies promoting the county's culture and heritage
- Music and Drama service

3. Transformation

3.1 The transformation programme has already delivered:

- Library makeovers, along with the introduction of self-service equipment in some of our libraries
- Alterations to Wellesbourne & Wolston libraries integrating with on-Children's Centres.
- Five libraries are One Stop Shops; sharing premises with our partners.
- The trial introduction of 'Playaway' ipod-style audio books.
- Extra online subscription services, free to library members, including the official Driver Theory Test and some interesting archives.
- The installation of free public wifi and Touchdown stations for mobile workers in all Warwickshire libraries.
- A free trial e-books service, with hundreds of downloadable titles to choose from.
- Two 'Get it Loud in Libraries' events at Rugby attracting teens into the library
- The launch of Books on Prescription in conjunction with NHS Warwickshire

3.2 Value for money in tough times

We must question the practicalities and public value of trying to maintain 34 separate library buildings, and whether integrating and co-locating some libraries with other local services would be more cost-effective. There may be other and better ways to offer non building-based library services to smaller Warwickshire communities - more relevant and convenient for today's 24/7 busy lifestyles

4. The Future

The future vision is about re-shaping the provision of the service to reach and engage with our customers in a new way within the budgetary restraints we find ourselves facing as a nation. It is less about buildings and more about developing quality services in flexible and cost-efficient ways.

4.1 We propose to reshape the library network, providing three categories or levels:

Library Hub	with the widest range of opening hours
Library Local	with opening hours that reflect community needs
Library Direct	online library open 24/7 plus mobile and outreach services to local communities

4.2 The new offer could include:

Library Hub

- our longest opening hours a week within budgetary restrictions.
- quality bookstock which borrowers can return to any Warwickshire library
- specialist collections

- extensive, high-quality children's and young people's services
- fast internet access with learning support, bookable in one-hour slots
- well-trained, friendly staff
- specialist services and staff
- a wide range of events and regular activities
- information and specialist advice to help with life's challenges
- space to relax, chat or study
- self service borrowing and returns
- tourist information
- photocopying and fax services

Library Local

- opening hours within budgetary restrictions
- quality stock focused on quick choice and self study
- high quality children's and young people's services
- fast internet access with learning support, bookable in one-hour slots
- well-trained, friendly staff
- an events and activities programme including rhymetime
- information to help with life's challenges
- self service borrowing and returns

Library Direct

Virtual Library

- online membership
- online enquiry service
- online reference library
- e-books service
- online library catalogue
- online request and renewal service

Mobile Library Service

- regular mobile library visits
- tailored range of books and materials
- internet-linked computer carrying office systems and giving access to email and the library catalogue
- reservation and request service

Outreach service

- a programme of activities and events delivered at local venues

Housebound reader service

- Home deliveries to housebound readers countywide - run in conjunction with Age Concern and staffed by volunteers

5. Tough choices - achieving the £2m savings:

- 5.1 A review has been carried out of all 34 libraries and careful consideration has been given to a number of factors including the aggregate number of visits and issues per hour, and existing or potential partnership links.

- 5.2 The following 16 Library buildings have been identified as being no longer sustainable in their current form:

Baddesley	Harbury
Bedworth Heath	Hartshill
Bidford on Avon	Henley in Arden
Binley Woods	Keresley
Bulkington	Kineton
Camp Hill	Kingsbury
Dordon	Studley
Dunchurch	Water Orton

- 5.3 Reconfiguring services at all 16 would reduce the number of buildings by almost half but would affect only 9.6% of the total visits.
- 5.4 The aim would be to look at alternative ways of providing services to these customers and the Council is open to looking at how this could be done by working with local communities.
- 5.5 In addition there will also be a need to reduce the opening hours in the remaining libraries. The precise hours and days of opening will be discussed with local communities as part of the proposed consultation process for these changes. The initial proposals are:

Reducing Opening hours:

Libraries	Average hours open
Nuneaton, Rugby and Leamington,	Up to 50 hours a week
Alcester, Atherstone, Bedworth, Kenilworth, Polesworth*, Southam, Stratford, Warwick,	Up to 35 hours a week
Coleshill, Lillington, Shipston, Stockingford, Wellesbourne, Whitnash, Wolston	Up to 20 hours a week

6 Other savings

- 6.1 Reshaping the library network and reducing opening hours would not alone save £2 million. Additional cost-cutting measures need to be taken.
- 6.2 We also propose to review current schedules, remove least-used stops and revise routes so that the fleet of mobile libraries can be reduced from five to three.
- 6.3 In addition we propose to:

Remodel Warwick Library and relocate to Shire Hall

Install self-service equipment for borrowing and returns in some of our

libraries

Reduce the number of public computers in libraries and other ICT costs

Share services with neighbouring library authorities

Further reduce the workforce, including admin, management and specialist posts

Achieve cost savings and income from more partnership working

Share premises with other local service providers

7. Community options

7.1 As part of the decision making process, discussions with communities will look at a range of options for the provision of a library service for the community, these will include:

- The local community delivering library services (Big Society principles)
- Working in partnership to deliver library services from another building in the community
- Use the existing building to deliver extra services to provide income to maintain a library service
- Order and direct delivery by village and community agents or volunteers
- Community drop off points

7.2 The Library and Information Service already works with many volunteers on a regular basis for example through the housebound reader service. Through consultation communities may express an interest in providing a volunteer-run service.

7.3 Communities would need to come forward with a robust business case for operating the service, which we will explore with them. The business case will need to cover all the associated costs e.g. buildings and would need to take account of the on-costs and resource implications which would also need careful consideration. If no sustainable option is identified, it is proposed that Warwickshire County Council will vacate the building at that location.

8. Consultation

8.1 Warwickshire County Council will conduct a 12 week public consultation on the proposed changes so people's views can be considered and taken into account before any final decisions are made. It will also undertake an Equality Impact Assessment.

8.2 A consultation plan will be drawn up to give local people their say in discussing these options. For example, local meetings will be held and questionnaires made available, in libraries and online, explaining the issues behind the options and inviting feedback on the proposals.

8.3 Anyone who lives, works, or is being educated in Warwickshire will be invited

to make their views known by completing the consultation questionnaire, and/or by attending one of a series of local events to be arranged. We will contact/consult:

- Library users
- Our staff and union representatives
- Warwickshire MPs
- County, Parish, Town, District and Borough Councillors
- Warwickshire schools
- Our partners and wider stakeholders

9 Conclusion

9.1 We are proposing to:

- Invest in a core network of main libraries geographically spread across the county
- Make best use of technology in the areas where our customers value it most
- Think creatively about how to sustain services in as many communities as possible by sharing costs and premises with partners
- Give the community the opportunity to run community libraries themselves

9.2 Meet the needs of the most vulnerable:

We will have conversations with the most vulnerable users of our library service and those living in very rural areas about meeting their needs. This could include:

- Services to housebound people provided by volunteers
- Order and direct delivery by Village and Community Agents or volunteers
- Community drop off points
- Continuing to provide a postal service to visually impaired people through the RNIB
- Providing library related learning activities at children's centres

9.3 We are seeking to deliver, within budget, a library service which provides:

- A geographic spread of main libraries across the county
- Develops a library service that fits the changing lifestyles of our customers, embraces technology and ensures our libraries remain relevant to peoples' lives

- Reflects the changes happening in our society
- Creates opportunities to share buildings with partners and offer a one stop shop to our customers
- Gives the community the opportunity to introduce new services to meet local needs
- Learns from other authorities and from the private sector
- Builds on the developments we have made to our library service in recent years, and of which we are most proud.

9.4 This approach aims to give us a modern and affordable library service that can be accessed from home, 24/7 online, as well as being geographically spread across the county. It also gives the opportunity for communities and other organisations to work together on what services they need for the future in their local area.

10. Appendices

10.1 The full report with proposals is shown in Appendix 1 -Facing the Challenge: Changing times for Warwickshire Library and Information Service

11. Recommendations

- 11.1
- 1 That this Committee considers and comments upon the proposals set out in this report
 - 2 That the Committee agrees that comments are submitted to Cabinet for consideration on March 17

David Carter
 Strategic Director for Customers, Workforce and Governance
 Shire Hall
 Warwick

22 February 2011

Changing times - a new chapter for Warwickshire Library and Information Service

Introduction

The purpose of this document is to explain proposed changes to the way library services are delivered throughout Warwickshire, as a basis for public consultation.

The Warwickshire Library & Information Service (WLIS) is midway through a transformation programme which began in 2008, when County Councillors approved a comprehensive plan designed to develop services that meet modern-day customer needs, preferences and lifestyles.

We now propose to accelerate the transformation programme. We need to keep pace with a changing, 24/7, on-demand world - and difficult times. Financial pressures are undeniably a factor. Warwickshire County Council must make annual savings of more than £60 million by 2014. As part of the savings plan, we have to cut £2 million from the £7.4 million WLIS budget over the next three years.

The financial difficulties demand a new approach to taking the WLIS forward. We want to provide an ultra-modern library service which meets the needs of people who live, work and study in our area, and is used and enjoyed by local people of all ages and from all walks of life. Radical changes are required to achieve this within budget.

WHERE WE ARE NOW

Factfile

What we do

Our mission is to create opportunity for all through information, learning and inspiration. Libraries play a pivotal role in communities. We support health and wellbeing - and help narrow the gaps in society. Our services enhance people's quality of life from cradle to grave.

Service statistics December 2010

- * We currently run 34 libraries countywide and a fleet of five mobiles
- * Our budget for 2010/11 is £7.4 million
- * We raise approximately £800,000 income per annum
- * We employ the full-time equivalent of 192 staff
- * We are supported by 159 regular volunteers
- * More than 250,000 local people are county library members

Latest annual performance figures (2009/10)

Our libraries (static and mobile):

Received 2,518,476 visits
Handled 431,790 enquiries
Provided 383,335 public computer sessions
Lent out 2,642,014 books, CDs and DVDs
Received 5,626,554 web visits

What we offer

Essentially, library services are about information, advice, reading, learning and leisure. We provide:

Free book loans - up to 10 at any one time
Low-cost CD and DVD rental, faxing and photocopying
A comprehensive enquiry and information service
234 public computers offering 30 minutes free time per day
Events and activities for all ages and wide interests
Spaces for study and relaxation, and where people can meet
Support for groups like reading circles, Silver Surfers and job seekers
24/7 online services for renewals, reservations, enquiries, information, and much more
Mobile services to outlying communities, residential homes and sheltered housing for older people
Home visits to more than 750 housebound readers countywide, helped by Age Concern and volunteers
Specialist library services for schools
Local studies promoting the county's culture and heritage
Music and Drama service
Book Start – which gifts books to babies and young children
Venues for community activities

WHAT'S BEEN DONE

Transformation

Despite the recession and its aftermath, much has already been achieved, including the following service developments during 2010:

- A programme of library makeovers, along with the introduction of self-service equipment to be completed by mid-2011.
- Alterations to Wellesbourne and Wolston libraries to accommodate on-site Children's Centres
- The trial introduction of 'Playaway' ipod-style audio books.
- Extra online subscription services, free to library members, including the official Driver Theory Test and some interesting archives.

- The installation of free public wifi and Touchdown stations for mobile colleagues in all Warwickshire libraries.
- The launch of a free trial e-books service, with hundreds of downloadable titles to choose from.
- Two 'Get it Loud in Libraries' gigs at Rugby attracting teens and twenties into the library through live music.
- The launch of Books on Prescription in conjunction with NHS Warwickshire - offering collections of mental health self-help books.

FINANCES

Budget allocations have decreased by £2 million or 18.7% between 2006/7 and 2010/11:

		% decrease
2006/7	11,165,233	n/a
2007/8	10,679,815	-4.3%
2008/9	9,638,007	-9.8%
2009/10	9,216,161	-4.4%
2010/11	9,081,176	-1.5%
net change from 2006/7	2,084,057	-18.7%

(The above figures include the Council's Central Establishment Charges)

Significant savings and efficiencies have been achieved (see below) but fell short of the above targets. The resulting shortfall, or overspend, carried forward to financial year 2010/11 was £1.1 million.

Stretching the budget

We have already restructured the WLIS workforce, for greater flexibility and customer focus, and now employ the full-time equivalent (FTE) of 63 (24.7%) fewer staff than five years ago - and ten less (FTE) than a year ago. This has been achieved without building closures or reductions in opening hours.

We have significantly increased income generation by introducing charges for events and activities and for using public (People's Network) computers, and by providing commissioned services on behalf of another directorate (CYPF). The WLIS current budget for income is approximately £1,000,000. However, it is becoming increasingly difficult to achieve this target.

We work with an increasing number of partners, within Warwickshire and beyond, to achieve economies of scale and add value. These include Early Years, NHS Warwickshire, Warwickshire Police, the Probation Service, Waitrose, the Royal Shakespeare Company, and HM Revenues & Customs - to name but a few.

We have entered into a joint buying deal with other library authorities to achieve extra discounts on stock, giving us around 30% more books for our money.

Five of our libraries are One Stop Shops; sharing premises with local district or borough councils and two more have recently been altered to accommodate on-site Children's Centres.

We are exploring the potential to achieve further savings through sub-regional working to share common functions and costs with other library authorities - for example, sharing our mobile library service with Solihull Metropolitan Borough Council.

PERFORMANCE

Warwickshire has one of the most-used county library services in the country, according to Department for Culture, Media & Sport (DCMS) league tables.

Use of our online library services continues to rise rapidly as we introduce more technology and web-based options into the mix. For example, Warwickshire's online library catalogue received 161,138 visits in September 2010 - five times the figure for September 2009. The WLIS web pages now receive more than 17,000 views every day - around six million a year.

Figures recently released by CIPFA (2009/10) show that Rugby Library has the third highest footfall in the West Midlands region (with 582,144 visits) apart from Birmingham Central and Wolverhampton Central.

Customer satisfaction rates remain high. The latest available user surveys showed that 91% of adults and 86% of children thought Warwickshire library services were either good, or very good.

The Audit Commission compared Warwickshire WLIS performance for 2009/10 to that of 15 other library authorities in a 'family grouping'. Warwickshire achieved the second highest revenue income per 1000 population, with the second lowest number of libraries and the second highest support costs. Additionally, the Active People survey April to October 2008 showed Warwickshire achieving the best National Indicator performance of all councils with 54.7% of the population using a library within the last 12 months.

WHY CHANGE?

Following the public lead

A fresh approach - based on research

Trends

How people use library services, and what they value them for, has changed. Customers are more mobile, more time-pressured and more demanding. Libraries are not so much about buildings, nowadays, as the services they provide - both 'real' and 'virtual'. Use of 24-hour online library services has doubled in recent years and continues to rise. The Warwickshire Library and Information Service plans to utilise digital technology to develop the online offer, explore new ways of delivering services, improve accessibility

and reduce costs.

Services that make sense in the modern world

We have listened to what people tell us. We conduct our own regular customer surveys, we have analysed, in detail, the way Warwickshire people use library services - where and when - and we have studied the available national research into what people say they want from modern-day library services. We have looked at which libraries people use, and where they are located in relation to shops, workplaces and transport links. We propose to channel resources into improving the services people use most - making them smarter and better.

Value for money in tough times

Like other local services, WLIS must find ways to save money and make the funds available go further. Doing more with less means looking at all costs very closely. We know that around 70% of all visits are to our eight largest libraries. These offer the widest range of stock to the largest populations in locations with good transport links, near shops and other public venues.

We must therefore question the public value of maintaining 34 separate library buildings, and whether integrating some of our libraries with other local services would be more cost-effective and more convenient for customers. Moreover, there may be other and better ways to offer non building-based library services to smaller Warwickshire communities –including more efficient use of our mobile service. This would be more relevant to today’s lifestyles.

Tailored services

One size does not fit all. Different localities have different needs and priorities, and want different things from their library service. We have looked at the needs and requirements of groups of customers, such as children and young people, older people and families. We have developed a plan to reshape the library network, supporting the localities agenda, targeting specific needs and providing the stock and services people in different communities use the most.

What the data tells us

The performance of individual libraries and different parts of the service are constantly monitored. Data collected over many years shows that:

Many people use more than one Warwickshire library

They return books and other loan items to different libraries

Libraries work best when they are close to shopping centres and other places people go to regularly

People use library services for much more than books nowadays

Public computers with free internet access are an important and valued service

Many people who don’t use Warwickshire library services are unaware of what they offer, particularly the electronic provision

National findings

Recent national research conducted by the MLA (Museums, Libraries & Archives)¹ revealed:

- Nearly 40% of adults visited a library at least once during 2009-10.
- Books are still the main reason why people use public libraries - 76% use or borrow books for pleasure and 44% for study.
- Common triggers for library usage (or re-usage) are unemployment, having children, or retiring.
- Two-thirds of adults with children under 17 say they are library users, compared to around half of those without children.
- Those who get the library habit young tend to continue as adult customers.
- Differentiating between younger children and teenagers is important - or the latter drift away.
- Libraries should provide and promote a constantly-changing programme of events and activities with emphasis on what the public finds most attractive.
- Good use of space within libraries makes a big difference to how well they work for a range of users - and activities. Quiet areas are still attractive to many customers.
- Libraries are valued public spaces - 'neutral, trusted, egalitarian' - and social levellers' used by people of all ages and different socio-economic groups.
- Library usage is higher amongst black and minority ethnic groups than within the white population.
- Libraries offer a 'lifeline' to isolated, lonely people.
- Most people think core library services should be free but charges for extras and activities may be more acceptable in the current economic climate because people understand the financial pressures we face.
- Customer satisfaction depends mainly on: a good range of books, helpful, knowledgeable and friendly staff, and a library close-by or convenient to reach
- Some changes that would be popular are coffee shops in libraries (with wifi), extended opening hours, and more activities for families and children

¹ What do the public want from Libraries? A practical guide. Research Report carried out by Shared Intelligence and Ipsos Mori Nov 2010.

THE FUTURE

Our ambitions are for a Library and Information Service that:

- Is customer-focused and reaches out to vulnerable and disadvantaged groups.
- Engages local communities and maximises the use of local resources to ensure needs are met, more integrated services are developed, and costs reduced.
- Engages people who don't currently use services and don't recognise the benefits they could gain.
- Delivers high quality local events and activities.
- Delivers valued services in flexible and cost-efficient ways.
- Embraces new technology to improve access to information, services, knowledge, culture and learning.
- Promotes e-service developments to encourage access for all.
- Develops online services such as homework support for children and young people.
- Enables the public to interact with the Library and Information Service from their home, school and place of work.
- Supports family learning and family cohesion through resources, events and spaces for learning.
- Strongly contributes to the localism agenda through direct, targeted service provision.
- Involves citizens in the political process through the provision of Public Access computers, information and councillor surgeries.
- Improves the well-being of individuals, families and communities through the wide range of services it offers.
- Helps individuals and communities in times of economic crisis.

Key priorities

- Meeting budgetary challenges
- Investment in new technology, including ongoing introduction of self-service equipment
- More personalisation of services
- More outreach work taking library services to communities across Warwickshire

- Sharing core functions with other/neighbouring library services
- Sharing premises with other local service providers and partners

Guiding principles

Warwickshire Library and Information Service supports Warwickshire County Council's key priorities in relation to:

- educational attainment
- services for children, young people and families
- independence for older people and vulnerable people
- integrated customer services
- sustainable communities

A recent West Midlands report on shared services across the 14 West Midlands libraries concluded:²

Libraries should provide:

- *information and expertise*
(managing and providing access to good quality information)
- *social capital*
(creating links between different types and groups of people in communities)
- *a gateway to local services*
(providing neutral community space, through which other messages and services can be conveyed)
- *personal empowerment*
(encouraging individual citizens to advance themselves)

And support and promote:

- *health and wellbeing*
- *learning and skills*
- *heritage and culture*
- *enterprise*
- *community (empowerment, resilience and cohesion)*

Further savings

Further budgetary challenges have to be met. The WLIS must reduce its annual operating costs by £2 million whilst continuing to meet people's needs and transform services. It will do this by:

1. Exploring options for community delivery of library services in 16 locations where the library is no longer sustainable in its current form
2. Reducing opening hours in remaining libraries
3. Remodelling Warwick Library and relocating to Shire Hall
4. Reducing the mobile library service from five vehicles to three
5. Introducing self-service equipment (RFID) in libraries

² West Midlands Libraries: The Case for Efficiency through Cooperation - Black Radley 19.11.10

6. Reducing the number of public (People's Network) computers
7. Sharing services with neighbouring library authorities
8. Reducing the number of staff, including administration, technical, management and specialist posts
9. Cost savings and income from more partnership working
10. Sharing premises with other local service providers

Rationale

1. **Explore options for community delivery of Library Services in the 16 localities where the library has been identified as no longer sustainable in its current form**

WLIS has been looking at how the significant savings required could be achieved. Officers have sought to maintain service delivery to local communities but to achieve this goal through alternative ways which are more cost effective.

Analysis has been carried out and all 34 libraries have been assessed against the key criteria of the number of aggregate visits and issues per hour, and existing or potential partnership links. Performance figures for all 34 libraries are provided in Appendix A and information about the 16 libraries identified is contained in Appendix B

On this basis, the following 16 library buildings have been identified as no longer sustainable in their current form:

Baddesley	Harbury
Bedworth Heath	Hartshill
Bidford on Avon	Henley in Arden
Binley Woods	Keresley
Bulkington	Kineton
Camp Hill	Kingsbury
Dordon	Studley
Dunchurch	Water Orton

The top performing Warwickshire library receives 201 visits per hour, the lowest 4.69 per hour. The average number of visits per hour across all 34 static libraries is 44.

Reconfiguring services at all 16 would reduce the number of buildings by almost half but would affect only 9.6% of the total visits.

The proposals to explore alternative methods of delivery for the above library services have been informed by careful consideration and analysis of the following information:

- Library service performance statistics 2009/10

- Building Asset information (condition, costs, length of lease, etc)
- Potential for partnerships through discussion with stakeholders
- Existing partnership arrangements
- Customer Surveys

A new way of delivering services

The rationalisation of some of the county's libraries, may present an opportunity to work with communities and explore different ways to provide library services.

Using Big Society principles we would explore options for corporate philanthropy and community delivery of library services.

As part of the decision-making process, discussions with communities will look at a range of options for the provision of a library service for the community:

- Hand the library over to a local community group to be run as a voluntary service or trust with possible local sponsorship/funding
- Reduce the library service and move other service providers into the library building
- Move aspects of the library service into the building of other service provider(s)
- Identify a new building and move aspects of the library into it along with other service providers
- Provide a mobile library service
- Provide an electronic access point somewhere in the village for enquiries to be made or for books request and delivery
- Mail order service only

If no viable option emerges, it is proposed that WCC will vacate the building at that location. In this instance, based on a needs analysis, some modest investment could be available to deliver alternative services to affected communities, particularly in areas of social deprivation. Although future resources will be limited, areas of deprivation and need will be prioritised.

2. Changes to opening hours in remaining libraries

In addition to the rationalisation process there will also be a need to reduce the opening hours in the remaining libraries. The precise opening hours and days of opening will be discussed with local communities as part of the proposed consultation process for these changes. The proposed reduction is as follows:

Library	Weekly Hours Open To Public		Change In Weekly Opening Hours
	Current	Proposed	Increase/ Decrease
Alcester	40.0	35.0	(5.0)
Atherstone	52.0	35.0	(17.0)
Bedworth	48.0	35.0	(13.0)
Coleshill	32.5	20.0	(12.5)
Kenilworth	51.0	35.0	(16.0)
Leamington	56.5	50.0	(6.5)
Lillington	37.5	20.0	(17.5)
Nuneaton	58.0	50.0	(8.0)
Polesworth	27.0	35.0	8.0
Rugby	55.5	50.0	(5.5)
Shipston	30.0	20.0	(10.0)
Southam	47.5	35.0	(12.5)
Stockingford	53.0	20.0	(33.0)
Stratford	53.0	35.0	(18.0)
Warwick	51.5	35.0	(16.5)
Wellesbourne	29.0	20.0	(9.0)
Whitnash	45.0	15.0	(30.0)
Wolston	15.0	15.0	-
Total	782.0	560.0	(222.0)

The total weekly scheduled opening hours are currently 1,082.25 across 34 libraries. The remaining libraries account for 782 of those hours, the proposal will reduce the total weekly opening hours across the county to 560 hours which represents a reduction of 28%.

3. Remodel Warwick Library and relocate to Shire Hall

To achieve future savings on property costs and to make better use of resources, Warwick Library could be remodelled and moved to Shire Hall where a wider range of services are available. The specialist 'Music & Drama' collection and the 'County Local Studies' collections would be relocated to other council premises.

4. Reducing the mobile library service from five vehicles to three

Mobile libraries offer an important and much-valued service to many people living in rural or remote parts of Warwickshire. Our current vehicles provide improved

disabled access and carry internet-linked computers for public use. Between them the mobile libraries make 530 stops countywide. Of those stops, 41% are within Stratford District, 20% in Warwick District, 18% in Rugby Borough, 14% in North Warwickshire Borough and 7% in Nuneaton & Bedworth Borough, of which 75% are rural and 25% urban. Around one quarter of all stops are at sheltered housing for older people. See appendix A and B.

The number of customers at each stop varies from three to 20. Take-up is continually monitored to ensure stops remain relevant to customer needs and local demand. This process has enabled sufficient capacity to be made available to deliver mobile library services on behalf of Solihull Metropolitan Borough Council from 4 April 2011, the income from which will contribute towards budget savings.

However, we may have to consider reducing the current mobile fleet to save more money, and explore the possibility of introducing a different type of vehicle, in partnership with other agencies.

The newly configured mobile library service would have a wider and more multi-functional role, taking a range of local information, services and advisors to people in outlying communities.

We propose to review current schedules, remove least-used stops and revise routes so that the fleet of mobile libraries can be reduced from five to three vehicles. We also will be sharing a vehicle with Solihull Library Service which will help with shared costs.

5. Introducing self-service equipment (RFID) in libraries

RFID is currently being introduced into 14 libraries, for completion by mid- 2011. The equipment enables customers to borrow, return or renew loan items themselves, quickly and easily. This means counters can be removed, creating more space for stock displays, and releasing staff from traditional counter duties. RFID is also a powerful security system and aids stock circulation. As a result of the reduction in staff numbers previously, the introduction of RFID will enable WLIS to focus resources on the customer 'experience' through activities, events and other service improvements

6. Reducing the number of public (People's Network) computers and reduction in ICT costs

Free public access to the internet is provided in all Warwickshire libraries (including mobiles) via 239 'People's Network' (PN) computers with each customer entitled to free 30 minutes per day. However, usage has fallen since charges were introduced in July 2009. Given lower usage over the past year or so, and the introduction of free public wifi in all libraries, we could reduce the PN network and save money by running fewer PCs. We would also make savings in our general ICT overheads.

7. Sharing services with neighbouring library authorities

WLIS has close working relationships with neighbouring library authorities, particularly Coventry and Solihull. We are currently exploring potential economies of scale that could be achieved by sharing services - or indeed by providing commissioned and income-generating services, such as mobile library service, beyond Warwickshire borders. We are also exploring the potential to share our library management system with other library authorities.

8. Reducing the number of staff, including administration, technical, management and specialist posts

WLIS has already restructured its workforce for greater flexibility and customer focus and now has fewer staff. Ongoing measures include a reduction in management, professional and administration posts, recruiting only from within for necessary posts, and freezing others. Despite these measures, a further reduction of up to 50 (full-time equivalent) staff will be essential over the next three financial years (2011/12, 2012/13, 2013/14). We hope to achieve this by natural wastage and voluntary early retirement, but compulsory redundancies cannot be ruled out.

9. Cost savings and income from more partnership working

WLIS already works with a wide range of partners to achieve economies of scale and add value to services. Income has been generated from the following partners: Early Years, NHS Warwickshire, Warwickshire Police, the Probation Service, HM Revenues & Customs and Next Step. We already share some premises with other local authorities and have altered two of our libraries, this year, to accommodate on-site Children's Centres. We are continuing to explore such options.

10. Sharing premises/One Front Door

WLIS already shares premises with district and borough council services through Warwickshire Direct, and with two Children's Centres. Further savings and added customer convenience could be achieved by sharing more premises with other local service providers.

WLIS is now managed alongside the County Council's One Front Door (OFD) project, which aims to modernise and streamline the delivery of WCC and partner services for greater customer focus, improved efficiency, less bureaucracy, fewer buildings and lower costs.

Library services are already in discussion with the Police on taking over the handling of routine enquires and other discussions about how library staff can deliver Heritage Education activities across the network.

The new library network – how it will look

We propose to reshape the library network, providing three categories or levels of service:

Library Hub in three main centres of population and with the widest range of opening hours

Library Local in 15 locations and with opening hours that reflect community needs

Library Direct online library open 24/7, plus mobile and outreach services centred on local communities

Proposed library locations

Library Hub (3) Leamington
Nuneaton
Rugby

Library Local (15) Alcester Atherstone
Bedworth Coleshill
Kenilworth Lillington
Polesworth Shipston
Southam Stockingford
Stratford Warwick
Wellesbourne Whitnash
Wolston

Future 'Offer' from Library and Information services and partnerships

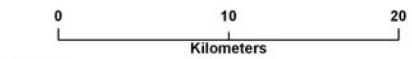
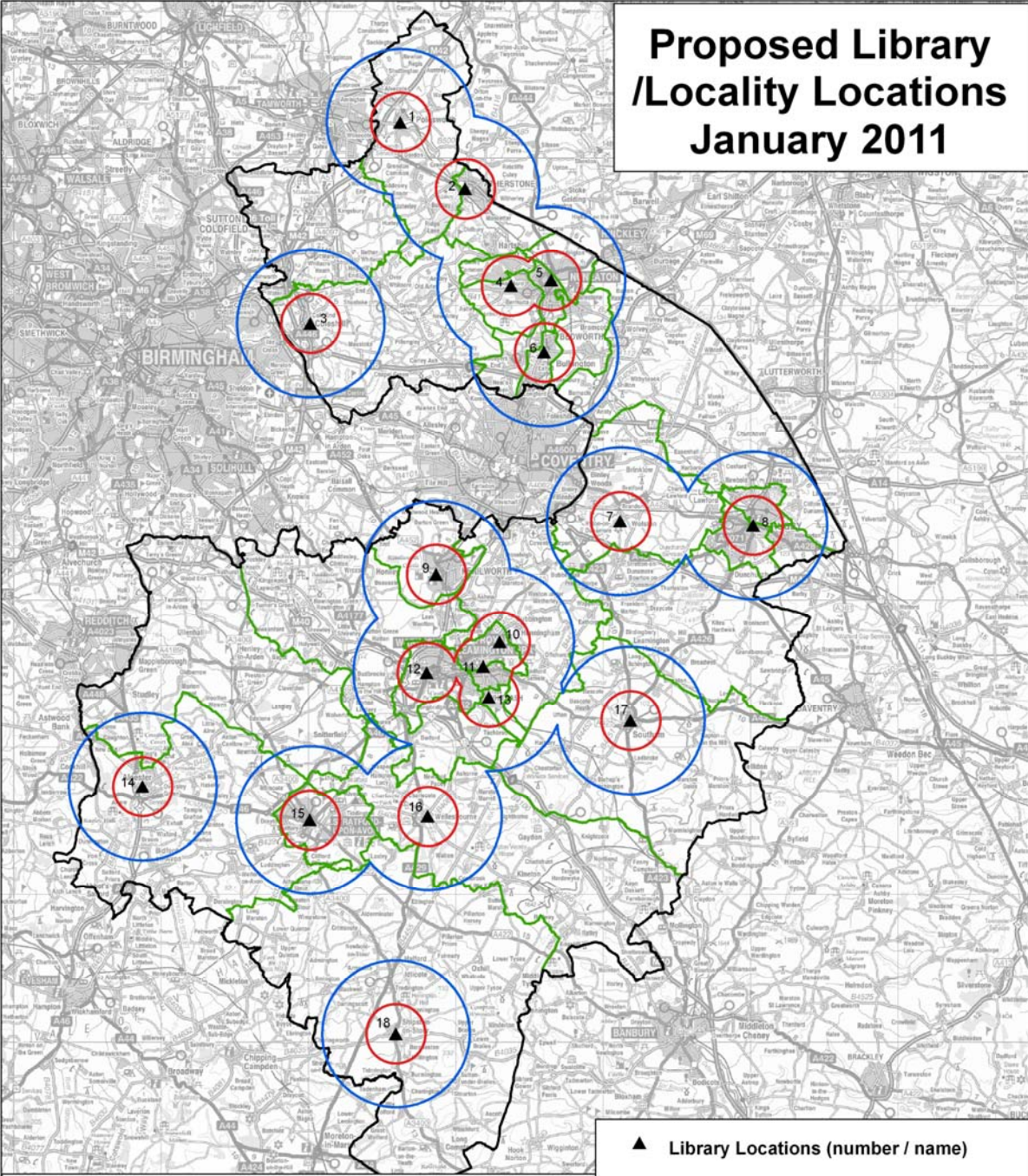
Retained Library Buildings

Library Service to Communities	The New Library Network	Service available
Alcester	Library Local	Exploring sharing library space with Fire Service
Atherstone	Library Local	Exploring the potential of working with other service providers in Atherstone
Bedworth	Library Local	Exploring potential to relocate to Town Centre supermarket
Coleshill	Library Local	Deliver Warwickshire Police enquiry services Spring 2011
Kenilworth	Library Local	Warwickshire Direct services including handling Police enquiries.
Leamington	Library Hub	Building shared with Museum & Gallery, Tourist information and Cafe– Pump Room proposals including Warwickshire Direct
Lillington	Library Local	Library Service, Warwickshire Direct
Nuneaton	Library Hub	Continue to be involved in Nuneaton Masterplan project
Polesworth	Library Local	Aspire to work in partnership with other agencies
Rugby	Library Hub	Building shared with Museum and Art Gallery, HMRC, Next Step, Tourist Information Centre, potential café
Shipston	Library Local	Library Service and potential Warwickshire Direct and Police Service
Southam	Library Local	Library Service & Warwickshire Direct. Potential development of site through developer contribution (section 106). Deliver Warwickshire Police enquiry services Spring 2011
Stockingford	Library Local	Shared Library Service, Warwickshire Direct and Early Years Centre
Stratford	Library Local	Service will explore stronger partnership links with Shakespeare Birthplace Trust. Explore possibility of relocating 'Music & Drama' collection
Warwick	Library Local	Explore opportunity to relocate to more efficient premises
Wellesbourne	Library Local	Library and Children's Centre sharing building and deliver of service
Whitnash	Library Local	Library service, Warwickshire Direct, Police and Town Council sharing building
Wolston	Library Local	Library and Children's Centre sharing building and delivery of service

Key

	Library Local
	Library Hub

Proposed Library /Locality Locations January 2011



1:250,000



-  2km Buffer
-  5km buffer
-  Warwickshire County Boundary
-  Warwickshire District Boundaries
-  Warwickshire Locality Boundaries



▲ Library Locations (number / name)

North Warwickshire Borough	Warwick District
1 Polesworth Branch	9 Kenilworth Area
2 Atherstone Area	10 Lillington Branch
3 Coleshill Branch	11 Leamington
	12 Warwick
Nuneaton & Bedworth Borough	13 Whitnash Branch
4 Stockingford (& EYC)	Stratford-on-Avon District
5 Nuneaton Area	14 Alcester Branch
6 Bedworth Area	15 Stratford-Upon-Avon Area
Rugby Borough	16 Wellesbourne Branch
7 Wolston	17 Southam Branch
8 Rugby	18 Shipston Branch

Based on Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationary Office. © Crown Copyright. All rights reserved. Unauthorised reproduction infringes copyright and may lead to prosecution or civil proceedings. Warwickshire County Council Licence No. 100019529, 2010.

The new offer - three categories

Library Hub

- widest range of opening hours a week
- quality bookstock which borrowers can return to any Warwickshire library
- special collections
- extensive, high-quality children's and young people's services
- fast internet access with learning support, bookable in one-hour slots
- well-trained, friendly staff
- specialist services and staff
- a wide range of events and regular activities
- information and specialist advice to help with life's challenges
- space to relax, chat or study
- community meeting places
- self service borrowing and returns
- tourist information
- photocopying and fax services

Local Library

- open hours that reflect local community need
- quality stock focused on quick choice and self study
- high quality children's and young people's services
- fast internet access with learning support, bookable in one-hour slots
- well-trained, friendly staff
- an events and activities programme including rhymetime
- information to help with life's challenges
- self service borrowing and returns
- community meeting places

Library Direct

Virtual Library

- online membership
- online enquiry service
- online reference library
- e-books service
- online library catalogue
- online request and renewal service

Mobile Library Service

- regular mobile library visits
- tailored range of books and materials
- internet-linked computer carrying office systems and giving access to email and the library catalogue
- reservation and request service

Outreach service

- a programme of activities and events delivered at local venues

Housebound reader service

- home deliveries to housebound readers countywide - run in conjunction with Age Concern and staffed by volunteers

Further Library Developments

The WLIS is also looking at innovative ways to deliver services and we are currently investigating two new types of technology to attract new users:

- Self-service vending machine that will lend books to be sited in a community setting
- Print-on-demand service which allows users to print out a bound copy of any copyright-free book

We also plan to digitize more of our collections to enable remote access.

Implications

Staff

The proposed library rationalisation programme and reduced opening hours would mean further staff reductions, equivalent to 50 full-time posts (26%).

We would hope to significantly reduce staff numbers, over the next three years, by 'natural wastage'. Vacant posts will continue to be frozen and every effort will be made to redeploy displaced staff. Colleagues over 55 have already been offered early retirement. We will try to avoid compulsory redundancies but they cannot be ruled out at this stage.

Capacity

It must be recognised that such large scale changes to the way the service is managed would lead to reduced capacity to achieve transformation and develop innovative new services. Reducing staff capacity to meet changing needs will have a negative impact on the income which the library service is expected to raise, as this is dependant on specialist staff. Similarly, our capacity to support and promote corporate priorities would be limited.

Transitional costs

Some library premises are WCC-owned and others are rented. Closing the former would create potential capital receipts and closing the latter would incur transitional costs such as 'making good' and/or terminating leases. Potentially, there could be redundancy costs. These will need to be factored into the budget.

Big Society

WLIS already works with many volunteers on a regular basis - notably with 'silver surfers' and through the housebound reader service. Through consultation, communities losing their library may express an interest in providing a volunteer-run service.

Communities would need to come forward with a robust business case for operating their own service, which we will explore with them. The business case will need to cover all the associated costs (e.g. buildings) and would need to take account of the on-costs and resource implications which would also need careful consideration, but some form of community asset transfer might be possible.

Big Society Model

Herefordshire Library Service - Peterchurch Library

In January 2010 a new public library opened in the bellringing chamber of St. Peter's church in Peterchurch, a community with a population of approximately 800 people.

The provision of the library was part of a project which involved the refurbishment of the church as a place of worship while also taking the opportunity to develop service within the Golden Valley alongside a Surestart Children's Centre which operates in the church for 21 hours per week. In addition it was planned to use the kitchen facilities to operate a community café for one afternoon a week.

From the outset it was made clear that the library service could only supply limited support and that the provision of a service would be dependent upon volunteers. When sufficient volunteers were forthcoming the proposed opening hours were arranged with a view to fitting in around other events in the church and also to provide out of hours and Saturday access.

Consultation

Warwickshire County Council (WCC) will conduct a 12 week public consultation on the proposed WLIS changes so people's views can be considered and taken into account before any final decisions are made.

A consultation plan will be drawn up and a questionnaire made available, in libraries and online, explaining the issues behind the proposed options and inviting feedback on the proposals.

The consultation will give the public an opportunity to say how the proposed changes would affect them, if implemented.

Anyone who lives, works, or is being educated in Warwickshire will be invited to make

their views known by completing the consultation questionnaire, and/or by attending one of a series of local events to be arranged. In addition, we will consult:

- Library users
- Our staff and union representatives
- Warwickshire MPs
- County, Parish, Town, District and Borough Councillors
- Warwickshire schools
- Our partners and wider stakeholders

We will also conduct a separate consultation with our staff and union representatives.

Other considerations

Statutory duty

Local authorities have a statutory duty, under the Public Libraries and Museums Act 1964, to ‘provide a comprehensive and efficient library service’

On 20 March 2010 the DCMS published *The modernisation review of public libraries policy statement* containing proposals intended to help libraries achieve six aims:

- **Drive the quality of all library services up to the level of the best**
- **Reverse the current trend of decline in library usage and grow the numbers using the library service**
- **Respond to limited public resources and economic pressures**
- **Respond to a 24/7 culture and to changing expectations of people who want immediate access to information**
- **Grasp the opportunities presented by digitisation**
- **Demonstrate to citizens, commentators and politicians that libraries are still relevant and vital**

“Library services can be used by anyone without judgement. They help people to learn new skills, read, access information, get online or find entertainment.”

Ed Vaizey MP

Minister for Culture, Communications and Creative Industries

December 2010

Digital inclusion

The wider impact of any change will be felt in areas such as the national 'Race On-line' which is the governments focus on raising Digital Inclusion. Warwickshire Silver Surfers have signed up to this campaign and currently deliver sessions at Bedworth Heath, Bidford, Bulkington, Camp Hill, Coleshill, Dunchurch, Hartshill, Henley, Keresley, Lillington, Shipston, Stockingford, Studley, Water Orton, Wellesbourne and Wolston.

Capacity

It is our aim to modernise the workforce and establish a new skills base to ensure that we have the right people, with the right skills and in the right places to deliver on our ambitions. Transformation of the Service and achieving the required savings will be challenging, due to the required reductions within the workforce, where there is likely to be a loss of expertise and experience.

Partners

We need to be mindful of partnership arrangements which are currently being delivered successfully on behalf of the Warwickshire public.

Not making the savings

Warwickshire County Council must cut costs by more than £60 million over the next three years. If WLIS were not to achieve its target contribution of £2 million, the savings would have to be found elsewhere.

Not moving forward

Keeping library services just as they are would mean maintaining low-performing libraries at the expense of modernisation, and the development of services to suit modern-day needs, preferences and lifestyles.

Conclusion

We are proposing to

- To be a customer focused Service which reaches out to vulnerable and disadvantaged groups
- To engage with local communities and to maximise the use of local resources to ensure needs are met, more integrated services are developed, and costs reduced.
- Invest in a core network of libraries geographically spread across the county
- Make best use of technology in the areas where our customers value it most
- Think creatively about how to sustain services in as many communities as

possible by sharing costs and premises with partners

- The community will have the opportunity to delivery library services (The Big Society Principle)

Meet the needs of the most vulnerable

We will have conversations with the most vulnerable users of our library service and those living in very rural areas about meeting their needs. This could include:

- Services to housebound people provided by volunteers
- Order and direct delivery by Village and Community Agents or volunteers
- Community drop off points
- Continuing to provide a postal service to visually impaired people through the RNIB
- Providing library-related learning activities at children's centres

Deliver a library service, within budget, which

- Suits the changing lifestyles of our customers, embraces technology and ensures our libraries remain relevant to peoples' lives
- Reflects the changes happening in our society
- Creates opportunities to share buildings with partners and offer a one-stop-shop to our customers
- Gives the community the opportunity to introduce new services to meet local needs
- Learns from other authorities and from the private sector
- Builds on the developments we have made to our library service in recent years, and of which we are most proud.

This approach aims to give us a modern and affordable library service that can be accessed from home, 24/7 online, as well as being geographically spread across the county. It also gives the opportunity for communities and other organisations to work together on what services they need for the future in their local area.

**TABLE OF CONTENTS
FUTURE OF LIBRARY SERVICES REPORT
LIST OF APPENDICES
REPORT DATE: 17-03-11**

TAB	TAB CONTENTS
A02	APPENDIX A: SUMMARY OF LIBRARY & INFORMATION SERVICE SAVINGS PLANS 2011-12 TO 2013-14
A04	APPENDIX Bi: LIBRARY INFORMATION SUMMARY SHEET - ALCESTER LIBRARY
A05	APPENDIX Bii: LIBRARY INFORMATION SUMMARY SHEET - ATHERSTONE LIBRARY
A06	APPENDIX Biii: LIBRARY INFORMATION SUMMARY SHEET - BADDESLEY LIBRARY
A07	APPENDIX Biv: LIBRARY INFORMATION SUMMARY SHEET - BEDWORTH
A08	APPENDIX Bv: LIBRARY INFORMATION SUMMARY SHEET - BEDWORTH HEATH LIBRARY
A09	APPENDIX Bvi: LIBRARY INFORMATION SUMMARY SHEET - BIDFORD LIBRARY
A10	APPENDIX Bvii: LIBRARY INFORMATION SUMMARY SHEET - BINLEY WOODS LIBRARY
A11	APPENDIX Bviii: LIBRARY INFORMATION SUMMARY SHEET - BULKINGTON LIBRARY
A12	APPENDIX Bix: LIBRARY INFORMATION SUMMARY SHEET - CAMP HILL LIBRARY
A13	APPENDIX Bx: LIBRARY INFORMATION SUMMARY SHEET - COLESHILL LIBRARY
A14	APPENDIX Bxi: LIBRARY INFORMATION SUMMARY SHEET - DORDON LIBRARY
A15	APPENDIX Bxii: LIBRARY INFORMATION SUMMARY SHEET - DUNCHURCH
A16	APPENDIX Bxiii: LIBRARY INFORMATION SUMMARY SHEET - HARBURY LIBRARY
A17	APPENDIX Bxiv: LIBRARY INFORMATION SUMMARY SHEET - HARTSHILL LIBRARY
A18	APPENDIX Bxv: LIBRARY INFORMATION SUMMARY SHEET - HENLEY IN ARDEN LIBRARY
A19	APPENDIX Bxvi: LIBRARY INFORMATION SUMMARY SHEET - KENILWORTH WARWICKSHIRE DIRECT & LIBRARY & INFORMATION CENTRE
A20	APPENDIX Bxvii: LIBRARY INFORMATION SUMMARY SHEET - KERESLEY NEWLANDS LIBRARY
A21	APPENDIX Bxviii: LIBRARY INFORMATION SUMMARY SHEET - KINETON LIBRARY
A22	APPENDIX Bxix: LIBRARY INFORMATION SUMMARY SHEET - KINGSBURY LIBRARY
A23	APPENDIX Bxx: LIBRARY INFORMATION SUMMARY SHEET - LEAMINGTON LIBRARY
A24	APPENDIX Bxxi: LIBRARY INFORMATION SUMMARY SHEET - LILLINGTON WARWICKSHIRE DIRECT & LIBRARY & INFORMATION CENTRE
A25	APPENDIX Bxxii: LIBRARY INFORMATION SUMMARY SHEET - NUNEATON LIBRARY
A26	APPENDIX Bxxiii: LIBRARY INFORMATION SUMMARY SHEET - POLESWORTH LIBRARY
A27	APPENDIX Bxxiv: LIBRARY INFORMATION SUMMARY SHEET - RUGBY LIBRARY
A28	APPENDIX Bxxv: LIBRARY INFORMATION SUMMARY SHEET - SHIPSTONE ON STOUR LIBRARY
A29	APPENDIX Bxxvi: LIBRARY INFORMATION SUMMARY SHEET - SOUTHAM LIBRARY
A30	APPENDIX Bxxvii: LIBRARY INFORMATION SUMMARY SHEET - STOCKINGFORD WARWICKSHIRE DIRECT & LIBRARY & INFORMATION CENTRE
A31	APPENDIX Bxxviii: LIBRARY INFORMATION SUMMARY SHEET - STRATFORD UPON AVON
A32	APPENDIX Bxxix: LIBRARY INFORMATION SUMMARY SHEET - STUDLEY LIBRARY
A33	APPENDIX Bxxx: LIBRARY INFORMATION SUMMARY SHEET - WARWICK LIBRARY
A34	APPENDIX Bxxxii: LIBRARY INFORMATION SUMMARY SHEET - WATER ORTON LIBRARY
A35	APPENDIX Bxxxiii: LIBRARY INFORMATION SUMMARY SHEET - WELLESBOURNE LIBRARY & CHILDREN'S CENTRE
A36	APPENDIX Bxxxiiii: LIBRARY INFORMATION SUMMARY SHEET - WHITNASH WARWICKSHIRE DIRECT & LIBRARY & INFORMATION CENTRE
A37	APPENDIX Bxxxv: LIBRARY INFORMATION SUMMARY SHEET - WOLSTON LIBRARY & CHILDREN'S CENTRE
A38	APPENDIX Bxxxvi: LIBRARY INFORMATION SUMMARY SHEET - ALCESTER MOBILE LIBRARY SERVICE
A39	APPENDIX Bxxxvii: LIBRARY INFORMATION SUMMARY SHEET - ATHERSTONE MOBILE LIBRARY SERVICE
A40	APPENDIX Bxxxviii: LIBRARY INFORMATION SUMMARY SHEET - BEDWORTH MOBILE LIBRARY SERVICE
A41	APPENDIX Bxxxix: LIBRARY INFORMATION SUMMARY SHEET - KENILWORTH MOBILE LIBRARY SERVICE
A42	APPENDIX Bxxxix: LIBRARY INFORMATION SUMMARY SHEET - SOUTHAM MOBILE LIBRARY SERVICE

**APPENDIX B: SUMMARY OF NET RUNNING COSTS OF WARWICKSHIRE LIBRARIES
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Library	Scheduled Opening hours per annum	2010-2011 Library Budget - Operating Costs		Visits Information			Issue Information		
	(52 Weeks)	£	£/hr	No. of Visits	£/Visit	Visit/Hr	No. of Issues	£/Issue	Issue/Hr
i Alcester	2,080.0	76,664	36.86	49,408	1.55	23.75	71,521	1.07	34.39
ii Atherstone ¹	2,704.0	321,415	118.87	97,148	3.31	35.93	93,676	3.43	34.64
iii Baddesley	832.0	18,675	22.45	6,211	3.01	7.47	8,198	2.28	9.85
iv Bedworth	2,496.0	182,281	73.03	111,182	1.64	44.54	119,968	1.52	48.06
v Bedworth Heath	624.0	20,702	33.18	8,635	2.40	13.84	8,959	2.31	14.36
vi Bidford	1,482.0	30,980	20.90	23,598	1.31	15.92	36,288	0.85	24.49
vii Binley Woods	728.0	17,979	24.70	8,179	2.20	11.23	11,191	1.61	15.37
viii Bulkington	1,638.0	42,185	25.75	34,859	1.21	21.28	40,033	1.05	24.44
ix Camp Hill	1,092.0	35,816	32.80	13,498	2.65	12.36	8,153	4.39	7.47
x Coleshill	1,690.0	80,880	47.86	38,540	2.10	22.80	42,849	1.89	25.35
xi Dordon	780.0	15,376	19.71	15,521	0.99	19.90	11,037	1.39	14.15
xii Dunchurch	1,300.0	34,315	26.40	25,452	1.35	19.58	46,693	0.73	35.92
xiii Harbury	624.0	15,590	24.98	9,878	1.58	15.83	17,666	0.88	28.31
xiv Hartshill	871.0	9,907	11.37	4,081	2.43	4.69	6,754	1.47	7.75
xv Henley in Arden	936.0	30,789	32.89	19,396	1.59	20.72	20,210	1.52	21.59
xvi Kenilworth	2,652.0	177,734	67.02	144,218	1.23	54.38	162,842	1.09	61.40
xvii Keresley Newlands	728.0	24,209	33.25	8,507	2.85	11.69	11,734	2.06	16.12
xviii Kineton	702.0	23,277	33.16	6,698	3.48	9.54	14,857	1.57	21.16
xix Kingsbury	1,144.0	26,884	23.50	18,320	1.47	16.01	23,480	1.14	20.52
xx Leamington ¹	2,938.0	494,422	168.29	282,997	1.75	96.32	264,120	1.87	89.90
xxi Lillington	1,950.0	40,440	20.74	40,045	1.01	20.54	56,694	0.71	29.07
xxii Nuneaton ¹	3,016.0	462,591	153.38	239,485	1.93	79.40	291,054	1.59	96.50
xxiii Polesworth	1,404.0	31,681	22.56	33,350	0.95	23.75	44,783	0.71	31.90
xxiv Rugby ¹	2,886.0	613,132	212.45	582,144	1.05	201.71	338,955	1.81	117.45
xxv Shipston on Stour	1,560.0	55,821	35.78	31,008	1.80	19.88	42,676	1.31	27.36
xxvi Southam	2,470.0	84,210	34.09	53,688	1.57	21.74	83,260	1.01	33.71
xxvii Stockingford	2,756.0	21,027	7.63	92,443	0.23	33.54	22,547	0.93	8.18
xxviii Stratford upon Avon ¹	2,756.0	412,862	149.80	236,801	1.74	85.92	150,891	2.74	54.75
xxix Studley	988.0	24,923	25.23	21,680	1.15	21.94	29,151	0.85	29.51
xxx Warwick	2,678.0	385,513	143.96	133,123	2.90	49.71	224,279	1.72	83.75
xxxi Water Orton	1,144.0	21,597	18.88	13,253	1.63	11.58	14,537	1.49	12.71
xxxii Wellesbourne	1,508.0	35,376	23.46	31,976	1.11	21.20	44,116	0.80	29.25
xxxiii Whitnash	2,340.0	29,009	12.40	34,784	0.83	14.86	31,056	0.93	13.27
xxxiv Wolston	780.0	27,171	34.83	8,859	3.07	11.36	15,753	1.72	20.20
STATIC LIBRARIES TOTAL:	56,277.0	3,925,433	69.75	2,478,965	1.58	44.05	2,409,981	1.63	42.82
xxxv Alcester Mobile Library	806.0	48,168	59.76	6,061	7.95	7.52			Not Available
xxxvi Atherstone Mobile Library	732.2	47,459	64.82	4,987	9.52	6.81			Not Available
xxxvii Bedworth Mobile Library	731.1	50,794	69.48	5,729	8.87	7.84			Not Available
xxxviii Kenilworth Mobile Library	867.9	47,402	54.62	5,432	8.73	6.26			Not Available
xxxix Southam Mobile Library	741.0	47,876	64.61	5,907	8.10	7.97			Not Available
MOBILE LIBRARIES TOTAL:	3,878.2	241,699	313.29	28,116	43.17	36.40	210,618	1.15	54.31
ALL LIBRARIES TOTAL:	60,155.2	4,167,132	383.04	2,507,081	44.75	80.45	2,620,599	2.78	97.13

1 These Libraries as identified above are the principal libraries in each District/Borough. Each offers the full ranged of library services offered by the Council, and serve as a base for supervisory employees working across all of the libraries within that area.

2 Centrally held libraries funding for example, property maintenance, book fund, payment for ICT & income targets for each library are not included in the above figures.

3 Library Visits & Issue Data included relates to 2009-2010 financial year.

4 Mobile issue numbers are not tracked on an individual mobile basis, and also include home issue figures.

APPENDIX Bi: LIBRARY INFORMATION SUMMARY SHEET - ALCESTER LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Alcester Library & Information Centre		South																																																											
Location	Current opening hours	Performance																																																											
Priory Road Alcester B49 5DZ	<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">40.0 per week</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">2080.0 per annum</div> <p>Monday 09:00-13:00, 14:00-19:00 Tuesday 09:00 -13:00 Wednesday 09:00-13:00, 14:00-19:00 Thursday 09:00-13:00, 14:00-17:30 Friday 09:00-13:00, 14:00-17:30 Saturday 09:00 -12:30 Sunday Closed</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr><td>Visits</td><td>49,408</td><td>23.75</td></tr> <tr><td>Enquiries</td><td>16,052</td><td>7.72</td></tr> <tr><td>Loan Issues</td><td>71,521</td><td>34.39</td></tr> <tr><td>Computer Sessions</td><td>7,022</td><td>3.38</td></tr> </tbody> </table> <p>*Per Scheduled Hours Open</p>		Annually	Per Hour*	Visits	49,408	23.75	Enquiries	16,052	7.72	Loan Issues	71,521	34.39	Computer Sessions	7,022	3.38																																												
	Annually	Per Hour*																																																											
Visits	49,408	23.75																																																											
Enquiries	16,052	7.72																																																											
Loan Issues	71,521	34.39																																																											
Computer Sessions	7,022	3.38																																																											
Premises		Nearest Library																																																											
WCC Owned		Stratford 8 Miles																																																											
Customer Information		Library Survey Data																																																											
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr><td>0-4</td><td>231</td><td>4%</td><td>159</td><td>7%</td></tr> <tr><td>5-15</td><td>924</td><td>16%</td><td>342</td><td>15%</td></tr> <tr><td>16-64</td><td>3,118</td><td>54%</td><td>1,002</td><td>44%</td></tr> <tr><td>65+</td><td>1,501</td><td>26%</td><td>774</td><td>34%</td></tr> <tr><td>Total:</td><td>5,774</td><td>100%</td><td>2,277</td><td>100%</td></tr> </tbody> </table>			Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	231	4%	159	7%	5-15	924	16%	342	15%	16-64	3,118	54%	1,002	44%	65+	1,501	26%	774	34%	Total:	5,774	100%	2,277	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td>74.9%</td></tr> <tr><td>Actually Borrowed Books</td><td>70.6%</td></tr> <tr><td>Come To Use Computer</td><td>16.8%</td></tr> <tr><td>Actually Used Computer</td><td>16.0%</td></tr> <tr><td>Come To Find Something Out</td><td>20.6%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td>49.6%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td>13.3%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td>36.3%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td>25.9%</td></tr> <tr><td>Would Use After School Mobile Service</td><td>6.4%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td>47.4%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	74.9%	Actually Borrowed Books	70.6%	Come To Use Computer	16.8%	Actually Used Computer	16.0%	Come To Find Something Out	20.6%	Did You Succeed? (Yes)	49.6%	Did You Succeed? (In Part)	13.3%	Would Use Evening Mobile Service	36.3%	Would Use Weekend Mobile Service	25.9%	Would Use After School Mobile Service	6.4%	Would Not Use A Mobile Service At All	47.4%
		Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
		No.	%	No.	%																																																								
	0-4	231	4%	159	7%																																																								
	5-15	924	16%	342	15%																																																								
	16-64	3,118	54%	1,002	44%																																																								
65+	1,501	26%	774	34%																																																									
Total:	5,774	100%	2,277	100%																																																									
Question Asked	% Response																																																												
Come To Borrow Books	74.9%																																																												
Actually Borrowed Books	70.6%																																																												
Come To Use Computer	16.8%																																																												
Actually Used Computer	16.0%																																																												
Come To Find Something Out	20.6%																																																												
Did You Succeed? (Yes)	49.6%																																																												
Did You Succeed? (In Part)	13.3%																																																												
Would Use Evening Mobile Service	36.3%																																																												
Would Use Weekend Mobile Service	25.9%																																																												
Would Use After School Mobile Service	6.4%																																																												
Would Not Use A Mobile Service At All	47.4%																																																												
* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.																																																													
Annual Revenue Budget																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td>65,812</td></tr> <tr><td>Property</td><td>20,608</td></tr> <tr><td>Transport</td><td>-</td></tr> <tr><td>Supplies & Services</td><td>3,904</td></tr> <tr><td>Income</td><td>(13,660)</td></tr> <tr><td>Net Budget:</td><td>76,664</td></tr> </tbody> </table>	Expenditure Type	£	Employee	65,812	Property	20,608	Transport	-	Supplies & Services	3,904	Income	(13,660)	Net Budget:	76,664	<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p align="center">Comments</p> <p>Property budgets to transfer to Resources. Transport budget & costs for Alcester are held by Stratford Library.</p> </div>																																														
Expenditure Type	£																																																												
Employee	65,812																																																												
Property	20,608																																																												
Transport	-																																																												
Supplies & Services	3,904																																																												
Income	(13,660)																																																												
Net Budget:	76,664																																																												
Savings Per Year																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td>(6,734)</td></tr> <tr><td>Property</td><td>-</td></tr> <tr><td>Transport</td><td>-</td></tr> <tr><td>Supplies & Services</td><td>-</td></tr> <tr><td>Total Saved:</td><td>(6,734)</td></tr> <tr><td>Loss of Income</td><td>-</td></tr> <tr><td>Net Saving:</td><td>(6,734)</td></tr> </tbody> </table>	Expenditure Type	£	Employee	(6,734)	Property	-	Transport	-	Supplies & Services	-	Total Saved:	(6,734)	Loss of Income	-	Net Saving:	(6,734)	<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p align="center">Comments</p> <p>Reduction of weekly opening hours Property budgets to transfer to Resources.</p> </div>																																												
Expenditure Type	£																																																												
Employee	(6,734)																																																												
Property	-																																																												
Transport	-																																																												
Supplies & Services	-																																																												
Total Saved:	(6,734)																																																												
Loss of Income	-																																																												
Net Saving:	(6,734)																																																												
Current offer																																																													
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities WCC touchdown centre																																																													
Regular Events																																																													
Rhyme Time, Silver Surfers, Reading Group, Local History Course																																																													
Public Transport Links																																																													
To be insterted																																																													
Suggested Alternative Services																																																													
N/A																																																													

APPENDIX Bii: LIBRARY INFORMATION SUMMARY SHEET - ATHERSTONE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Atherstone Library & Information Centre		North																																																											
Location	Current opening hours	Performance																																																											
Long Street Atherstone CV9 1AX	<input type="text" value="52.0"/> per week <input type="text" value="2704.0"/> per annum Monday 09:00-18:00 Tuesday 09:00-18:00 Wednesday 10:00-19:00 Thursday 09:00-18:00 Friday 09:00-18:00 Saturday 09:00-16:00 Sunday Closed	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr><td>Visits</td><td>97,148</td><td>35.93</td></tr> <tr><td>Enquiries</td><td>17,720</td><td>6.55</td></tr> <tr><td>Loan Issues</td><td>93,676</td><td>34.64</td></tr> <tr><td>Computer Sessions</td><td>22,539</td><td>8.34</td></tr> </tbody> </table> <p>*Per Scheduled Hours Open</p>		Annually	Per Hour*	Visits	97,148	35.93	Enquiries	17,720	6.55	Loan Issues	93,676	34.64	Computer Sessions	22,539	8.34																																												
	Annually	Per Hour*																																																											
Visits	97,148	35.93																																																											
Enquiries	17,720	6.55																																																											
Loan Issues	93,676	34.64																																																											
Computer Sessions	22,539	8.34																																																											
Premises		Nearest Library																																																											
WCC Owned		Polesworth 6 Miles, Nuneaton 6 Miles																																																											
Customer Information		Library Survey Data																																																											
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr><td>0-4</td><td>535</td><td>6%</td><td>343</td><td>10%</td></tr> <tr><td>5-15</td><td>1,605</td><td>18%</td><td>584</td><td>17%</td></tr> <tr><td>16-64</td><td>5,170</td><td>58%</td><td>1,683</td><td>49%</td></tr> <tr><td>65+</td><td>1,605</td><td>18%</td><td>824</td><td>24%</td></tr> <tr><td>Total:</td><td>8,914</td><td>100%</td><td>3,434</td><td>100%</td></tr> </tbody> </table>			Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	535	6%	343	10%	5-15	1,605	18%	584	17%	16-64	5,170	58%	1,683	49%	65+	1,605	18%	824	24%	Total:	8,914	100%	3,434	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td>64.8%</td></tr> <tr><td>Actually Borrowed Books</td><td>58.6%</td></tr> <tr><td>Come To Use Computer</td><td>20.5%</td></tr> <tr><td>Actually Used Computer</td><td>20.6%</td></tr> <tr><td>Come To Find Something Out</td><td>27.9%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td>43.8%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td>15.4%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td>41.5%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td>29.1%</td></tr> <tr><td>Would Use After School Mobile Service</td><td>10.3%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td>38.0%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	64.8%	Actually Borrowed Books	58.6%	Come To Use Computer	20.5%	Actually Used Computer	20.6%	Come To Find Something Out	27.9%	Did You Succeed? (Yes)	43.8%	Did You Succeed? (In Part)	15.4%	Would Use Evening Mobile Service	41.5%	Would Use Weekend Mobile Service	29.1%	Would Use After School Mobile Service	10.3%	Would Not Use A Mobile Service At All	38.0%
		Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
		No.	%	No.	%																																																								
	0-4	535	6%	343	10%																																																								
	5-15	1,605	18%	584	17%																																																								
	16-64	5,170	58%	1,683	49%																																																								
65+	1,605	18%	824	24%																																																									
Total:	8,914	100%	3,434	100%																																																									
Question Asked	% Response																																																												
Come To Borrow Books	64.8%																																																												
Actually Borrowed Books	58.6%																																																												
Come To Use Computer	20.5%																																																												
Actually Used Computer	20.6%																																																												
Come To Find Something Out	27.9%																																																												
Did You Succeed? (Yes)	43.8%																																																												
Did You Succeed? (In Part)	15.4%																																																												
Would Use Evening Mobile Service	41.5%																																																												
Would Use Weekend Mobile Service	29.1%																																																												
Would Use After School Mobile Service	10.3%																																																												
Would Not Use A Mobile Service At All	38.0%																																																												
* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.																																																													
Annual Revenue Budget																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td>299,210</td></tr> <tr><td>Property</td><td>24,603</td></tr> <tr><td>Transport</td><td>6,160</td></tr> <tr><td>Supplies & Services</td><td>12,393</td></tr> <tr><td>Income</td><td>(20,951)</td></tr> <tr><td>Net Budget:</td><td>321,415</td></tr> </tbody> </table>		Expenditure Type	£	Employee	299,210	Property	24,603	Transport	6,160	Supplies & Services	12,393	Income	(20,951)	Net Budget:	321,415	<input type="text" value="Comments"/> Property budgets to transfer to Resources.																																													
Expenditure Type	£																																																												
Employee	299,210																																																												
Property	24,603																																																												
Transport	6,160																																																												
Supplies & Services	12,393																																																												
Income	(20,951)																																																												
Net Budget:	321,415																																																												
Savings Per Year																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td>(57,283)</td></tr> <tr><td>Property</td><td>-</td></tr> <tr><td>Transport</td><td>-</td></tr> <tr><td>Supplies & Services</td><td>-</td></tr> <tr><td>Total Saved:</td><td>(57,283)</td></tr> <tr><td>Loss of Income</td><td>-</td></tr> <tr><td>Net Saving:</td><td>(57,283)</td></tr> </tbody> </table>		Expenditure Type	£	Employee	(57,283)	Property	-	Transport	-	Supplies & Services	-	Total Saved:	(57,283)	Loss of Income	-	Net Saving:	(57,283)	<input type="text" value="Comments"/> Reduction of weekly opening hours Property budgets to transfer to Resources.																																											
Expenditure Type	£																																																												
Employee	(57,283)																																																												
Property	-																																																												
Transport	-																																																												
Supplies & Services	-																																																												
Total Saved:	(57,283)																																																												
Loss of Income	-																																																												
Net Saving:	(57,283)																																																												
Current offer																																																													
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities																																																													
Regular Events																																																													
Rhyme Time, Silver Surfers, Local History Course																																																													
Public Transport Links																																																													
To be inserted																																																													
Suggested Alternative Services																																																													
N/A																																																													

Baddesley Library & Information Centre

North

No longer sustainable in current form

Location
Little Brum Grendon Atherstone CV9 2ET

Current opening hours	
	16.0 per week
	832.0 per annum
Monday	13.00 - 18.00
Tuesday	Closed
Wednesday	13.00 - 18.00
Thursday	Closed
Friday	13.00 - 19.00
Saturday	Closed
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	6,211	7.47
Enquiries	2,007	2.41
Loan Issues	8,198	9.85
Computer Sessions	1,217	1.46

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Atherstone 2.8 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	66	9%	42	13%
5-15	228	31%	100	31%
16-64	339	46%	126	39%
65+	103	14%	55	17%
Total:	736	100%	324	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	64.6%
Actually Borrowed Books	54.2%
Come To Use Computer	32.7%
Actually Used Computer	32.7%
Come To Find Something Out	20.4%
Did You Succeed? (Yes)	46.2%
Did You Succeed? (In Part)	3.8%
Would Use Evening Mobile Service	42.1%
Would Use Weekend Mobile Service	26.3%
Would Use After School Mobile Service	10.5%
Would Not Use A Mobile Service At All	42.1%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	12,948	Property budgets to transfer to Resources.
Property	6,844	
Transport	467	
Supplies & Services	527	
Income	(2,111)	
Net Budget:	18,675	

Savings Per Year		
Expenditure Type	£	Comments
Employee	12,948	Property budgets to transfer to Resources.
Property	6,844	
Transport	467	
Supplies & Services	527	
Loss of Income	(2,111)	
Total Saved:	20,786	
Net Saving:	18,675	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, fantastic fun with words venue, Bookstart gifting point for all 5 key stages of child's development
 Library club for vulnerable adults and frail people

Regular Events

Public Transport Links
 To be insterted

Suggested Alternative Services
 Regular mobile library visits.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.

**APPENDIX Biv: LIBRARY INFORMATION SUMMARY SHEET - BEDWORTH LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Bedworth Library & Information Centre	N&B
--	----------------

Location
18 Hight Street Bedworth Nuneaton CV12 8NF

Current opening hours
48.0 per week
2,496.0 per annum
Monday 09:00 - 17:00
Tuesday 09:00 - 17:00
Wednesday 09:00 - 17:00
Thursday 10:00 - 19:00
Friday 09:00 - 17:00
Saturday 09:00 - 16:00
Sunday Closed

Performance		
	Annually	Per Hour*
Visits	111,182	44.54
Enquiries	12,439	4.98
Loan Issues	119,968	48.06
Computer Sessions	19,217	7.70
*Per Scheduled Hours Open		

Premises
WCC Owned

Nearest Library
Nuneaton 4 Miles, Arena Park (Coventry) 3 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	644	5%	369
5-15	2,059	16%	600	13%
16-64	7,336	57%	2,306	50%
65+	2,703	21%	1,337	29%
Total:	12,742	99%	4,612	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	65.3%
Actually Borrowed Books	58.1%
Come To Use Computer	17.2%
Actually Used Computer	16.9%
Come To Find Something Out	28.8%
Did You Succeed? (Yes)	48.9%
Did You Succeed? (In Part)	15.5%
Would Use Evening Mobile Service	39.8%
Would Use Weekend Mobile Service	25.9%
Would Use After School Mobile Service	5.2%
Would Not Use A Mobile Service At All	41.7%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget																	
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Expenditure Type</th><th>£</th></tr> <tr><td>Employee</td><td align="right">161,003</td></tr> <tr><td>Property</td><td align="right">39,627</td></tr> <tr><td>Transport</td><td align="right">1,190</td></tr> <tr><td>Supplies & Services</td><td align="right">4,272</td></tr> <tr><td>Income</td><td align="right">(23,811)</td></tr> <tr><td>Net Budget:</td><td align="right">182,281</td></tr> </table>	Expenditure Type	£	Employee	161,003	Property	39,627	Transport	1,190	Supplies & Services	4,272	Income	(23,811)	Net Budget:	182,281	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Comments</th></tr> <tr><td>Property budgets to transfer to Resources.</td></tr> </table>	Comments	Property budgets to transfer to Resources.
Expenditure Type	£																
Employee	161,003																
Property	39,627																
Transport	1,190																
Supplies & Services	4,272																
Income	(23,811)																
Net Budget:	182,281																
Comments																	
Property budgets to transfer to Resources.																	

Savings Per Year																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Expenditure Type</th><th>£</th></tr> <tr><td>Employee</td><td align="right">(35,963)</td></tr> <tr><td>Property</td><td align="right">-</td></tr> <tr><td>Transport</td><td align="right">-</td></tr> <tr><td>Supplies & Services</td><td align="right">-</td></tr> <tr><td>Total Saved:</td><td align="right">(35,963)</td></tr> <tr><td>Loss of Income</td><td align="right">-</td></tr> <tr><td>Net Saving:</td><td align="right">(35,963)</td></tr> </table>	Expenditure Type	£	Employee	(35,963)	Property	-	Transport	-	Supplies & Services	-	Total Saved:	(35,963)	Loss of Income	-	Net Saving:	(35,963)	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Comments</th></tr> <tr><td>Reduction of weekly opening hours Property budgets to transfer to Resources.</td></tr> </table>	Comments	Reduction of weekly opening hours Property budgets to transfer to Resources.
Expenditure Type	£																		
Employee	(35,963)																		
Property	-																		
Transport	-																		
Supplies & Services	-																		
Total Saved:	(35,963)																		
Loss of Income	-																		
Net Saving:	(35,963)																		
Comments																			
Reduction of weekly opening hours Property budgets to transfer to Resources.																			

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities WCC touchdown centre

Regular Events
Rhyme Time, Silver Surfers

Public Transport Links
To be inserted

Suggested Alternative Services
N/A

Bedworth Heath Library & Information Centre

N&B

No longer sustainable in current form

Location
Heath Road Bedworth Nuneaton CV12 0BN

Current opening hours	
	12.0 per week
	624.0 per annum
Monday	10:00 - 13:00, 14:00 - 17:00
Tuesday	Closed
Wednesday	14:00 - 17:00
Thursday	Closed
Friday	14:00 - 17:00
Saturday	Closed
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	8,635	13.84
Enquiries	1,525	2.44
Loan Issues	8,959	14.36
Computer Sessions	1,441	2.31
*Per Scheduled Hours Open		

Premises
WCC Owned

Nearest Library
Bedworth 1.7 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	81	8%	48	12%
5-15	244	24%	83	21%
16-64	467	46%	147	37%
65+	223	22%	123	31%
Total:	1,015	100%	400	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	66.7%
Actually Borrowed Books	64.8%
Come To Use Computer	24.6%
Actually Used Computer	25.0%
Come To Find Something Out	33.3%
Did You Succeed? (Yes)	59.3%
Did You Succeed? (In Part)	14.8%
Would Use Evening Mobile Service	43.2%
Would Use Weekend Mobile Service	18.2%
Would Use After School Mobile Service	9.1%
Would Not Use A Mobile Service At All	45.5%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	15,847	
Property	5,112	Property budgets to transfer to Resources.
Transport	354	
Supplies & Services	540	
Income	(1,151)	
Net Budget:	20,702	

Savings Per Year		
Expenditure Type	£	Comments
Employee	15,847	
Property	5,112	Property budgets to transfer to Resources.
Transport	354	
Supplies & Services	540	
Total Saved:	21,853	
Loss of Income	(1,151)	
Net Saving:	20,702	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development, fantastic fun with words venue

Regular Events

Rhyme Time, Silver Surfers

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Develop shared services with Library Service in Coventry.
Potential to create modern access to services in Tesco Bedworth.

**APPENDIX Bvi: LIBRARY INFORMATION SUMMARY SHEET - BIDFORD LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Bidford Library & Information Centre

South

No longer sustainable in current form

Location
Bramley Way Bidford on Avon B50 4QG

Current opening hours	
28.5	per week
1,482.0	per annum
Monday	09:00 - 13:00, 14:00 - 17:00
Tuesday	09:00 - 13:00, 14:00 - 19:00
Wednesday	Closed
Thursday	Closed
Friday	09:00 - 13:00, 14:00 - 19:00
Saturday	09:30 - 13:00
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	23,598	15.92
Enquiries	10,751	7.25
Loan Issues	36,288	24.49
Computer Sessions	3,638	2.45
*Per Scheduled Hours Open		

Premises
WCC Owned Shared with Bidford Primary School

Nearest Library
Alcester 4.4 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	242	11%	169
5-15	615	28%	232	26%
16-64	967	44%	330	37%
65+	352	16%	161	18%
Total:	2,175	99%	892	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	68.1%
Actually Borrowed Books	64.3%
Come To Use Computer	14.9%
Actually Used Computer	15.1%
Come To Find Something Out	20.0%
Did You Succeed? (Yes)	53.1%
Did You Succeed? (In Part)	6.2%
Would Use Evening Mobile Service	30.0%
Would Use Weekend Mobile Service	30.0%
Would Use After School Mobile Service	13.8%
Would Not Use A Mobile Service At All	44.6%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	25,314	
Property	14,085	Property budgets to transfer to Resources.
Transport	-	Transport budget & costs for Bidford are held by Stratford Library
Supplies & Services	787	
Income	(9,206)	
Net Budget:	30,980	

Savings Per Year		
Expenditure Type	£	Comments
Employee	25,314	
Property	14,085	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	787	
Total Saved:	40,186	
Loss of Income	(9,206)	
Net Saving:	30,980	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events

Rhyme time, Story Stomp, Silver Surfers, Adult Readers.

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Outreach and community Librarian to support local groups.
Promotion of on-line and housebound services.

Binley Woods Library & Information Centre

East

No longer sustainable in current form

Location
Monks Road Binley Woods Coventry CV3 2BQ

Current opening hours	
	14.0 per week
	728.0 per annum
Monday	10:00 - 13:00, 14.00 - 18.00
Tuesday	Closed
Wednesday	Closed
Thursday	14:00 - 18:00
Friday	Closed
Saturday	10:00 -13:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	8,179	11.23
Enquiries	1,165	1.60
Loan Issues	11,191	15.37
Computer Sessions	1,491	2.05

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Rugby 7 Miles, Willenhall (Coventry) 1.3 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	86	8%	55
5-15	247	23%	78	20%
16-64	482	45%	140	36%
65+	257	24%	117	30%
Total:	1,072	100%	390	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	71.8%
Actually Borrowed Books	63.9%
Come To Use Computer	26.8%
Actually Used Computer	26.8%
Come To Find Something Out	29.3%
Did You Succeed? (Yes)	44.4%
Did You Succeed? (In Part)	22.2%
Would Use Evening Mobile Service	48.5%
Would Use Weekend Mobile Service	15.2%
Would Use After School Mobile Service	6.1%
Would Not Use A Mobile Service At All	45.5%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	13,221	Property budgets to transfer to Resources.
Property	6,354	
Transport	-	
Supplies & Services	200	
Income	(1,796)	
Net Budget:	17,979	

Savings Per Year		
Expenditure Type	£	Comments
Employee	13,221	Property budgets to transfer to Resources.
Property	6,354	
Transport	-	
Supplies & Services	200	
Total Saved:	19,775	
Loss of Income	(1,796)	
Net Saving:	17,979	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, fantastic fun with words venue, bookstart gifting point for all 5 key stages of child's development
 Police meeting point for the community

Regular Events
 None.

Public Transport Links
 To be insterted

Suggested Alternative Services
 Regular mobile library visits.
 Develop shared services with Library Service in Coventry.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.

**APPENDIX Bviii: LIBRARY INFORMATION SUMMARY SHEET - BULKINGTON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Bulkington Library & Information Centre

N&B

No longer sustainable in current form

Location
School Road Bulkington Nuneaton CV12 9JB

Current opening hours	
	31.5 per week
	1,638.0 per annum
Monday	Closed
Tuesday	09:00 -18:00
Wednesday	Closed
Thursday	09:00 -18:00
Friday	09:00 -19:00
Saturday	09:30 -13:00
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	34,859	21.28
Enquiries	3,628	2.21
Loan Issues	40,033	24.44
Computer Sessions	3,765	2.30

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Bedworth 2.2 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	159	5%	106
5-15	571	18%	186	14%
16-64	1,460	46%	517	39%
65+	952	30%	517	39%
Total:	3,142	99%	1,326	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	73.8%
Actually Borrowed Books	67.3%
Come To Use Computer	13.2%
Actually Used Computer	13.3%
Come To Find Something Out	25.4%
Did You Succeed? (Yes)	55.8%
Did You Succeed? (In Part)	7.5%
Would Use Evening Mobile Service	41.3%
Would Use Weekend Mobile Service	28.2%
Would Use After School Mobile Service	6.3%
Would Not Use A Mobile Service At All	42.7%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	33,217	
Property	15,510	
Transport	202	
Supplies & Services	1,631	
Income	(8,375)	
Net Budget:	42,185	

Savings Per Year		
Expenditure Type	£	Comments
Employee	33,217	
Property	15,510	
Transport	202	
Supplies & Services	1,631	
Total Saved:	50,560	
Loss of Income	(8,375)	
Net Saving:	42,185	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities WCC touchdown centre, fantastic fun with words venue, bookstart gifting point for all 5 key stages of child's development

Regular Events
Rhyme time, Silver Surfers, Councillor's Surgeries

Public Transport Links
To be insterted

Suggested Alternative Services
Regular mobile library visits. Outreach and community Librarian to support local groups. Promotion of on-line and housebound services. Potential to work with the Village Centre

Camp Hill Library & Information Centre

N&B

No longer sustainable in current form

Location
C.H.E.S.S Cedar Road Nuneaton CV10 9DN

Current opening hours	
	21.0 per week
	1,092.0 per annum
Monday	10:00 - 13:00, 14:00 - 17:00
Tuesday	Closed
Wednesday	12:00 - 19:00
Thursday	Closed
Friday	14:00 - 17:00
Saturday	10:00 - 13:00, 14:00 - 16:00
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	13,498	12.36
Enquiries	2,165	1.98
Loan Issues	8,153	7.47
Computer Sessions	2,573	2.36
*Per Scheduled Hours Open		

Premises
WCC Owned Youth & Community Building

Nearest Library
Nuneaton 2.3 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	83	11%	38
5-15	248	33%	63	25%
16-64	330	44%	108	43%
65+	90	12%	43	17%
Total:	750	100%	251	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	65.6%
Actually Borrowed Books	61.4%
Come To Use Computer	35.1%
Actually Used Computer	39.1%
Come To Find Something Out	36.6%
Did You Succeed? (Yes)	57.7%
Did You Succeed? (In Part)	7.7%
Would Use Evening Mobile Service	32.5%
Would Use Weekend Mobile Service	31.3%
Would Use After School Mobile Service	2.5%
Would Not Use A Mobile Service At All	50.0%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	22,506	
Property	6,120	Property budgets to transfer to Resources.
Transport	50	
Supplies & Services	7,140	
Income	-	
Net Budget:	35,816	

Savings Per Year		
Expenditure Type	£	Comments
Employee	22,506	
Property	6,120	Property budgets to transfer to Resources.
Transport	50	
Supplies & Services	7,140	
Total Saved:	35,816	
Loss of Income	-	
Net Saving:	35,816	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, fantastic fun with words venue, bookstart gifting point for all 5 key stages of child's development
Positive about Young People activities

Regular Events

Rhyme Time, Silver Surfers

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Develop shared services with another provider, or commission provider to deliver service
Outreach and community Librarian to support local groups.
Promotion of on-line and housebound services.

APPENDIX Bx: LIBRARY INFORMATION SUMMARY SHEET - COLESHILL LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Coleshill Library & Information Centre

North

Location
19a Parkfield Road Coleshill Birmingham B46 3LD

Current opening hours	
	32.5 per week
	1,690.0 per annum
Monday	Closed
Tuesday	09:00-19:00
Wednesday	Closed
Thursday	09:00-18:00
Friday	09:00-18:00
Saturday	09:30-14:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	38,540	22.80
Enquiries	10,260	6.07
Loan Issues	42,849	25.35
Computer Sessions	4,423	2.62
*Per Scheduled Hours Open		

Premises
Leasehold expires 2025

Nearest Library
Atherstone 11 Miles, Kingshurst (Solihull) 2.5 Miles, Chelmsley Wood (Solihull) 2.9 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	348	8%	182	11%
5-15	740	17%	265	16%
16-64	2,264	52%	728	44%
65+	1,001	23%	480	29%
Total:	4,354	100%	1,655	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	66.8%
Actually Borrowed Books	60.7%
Come To Use Computer	12.6%
Actually Used Computer	13.1%
Come To Find Something Out	23.5%
Did You Succeed? (Yes)	52.1%
Did You Succeed? (In Part)	12.8%
Would Use Evening Mobile Service	34.1%
Would Use Weekend Mobile Service	30.6%
Would Use After School Mobile Service	11.0%
Would Not Use A Mobile Service At All	46.8%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	33,527	Property budgets to transfer to Resources.
Property	56,712	
Transport	893	
Supplies & Services	2,434	
Income	(12,686)	
Net Budget:	80,880	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(13,123)	Savings made through reduction in weekly opening hours Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	(13,123)	
Loss of Income	-	
Net Saving:	(13,123)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme time, Silver surfers, reading group, creative writers group, knitters group

Public Transport Links

To be insterted

Suggested Alternative Services

Dorden Library & Information Centre

North

No longer sustainable in current form

Location
Roman Way Dorden Tamworth B78 1RD

Current opening hours	
	15.0 per week
	780.0 per annum
Monday	13.00 - 18.00
Tuesday	Closed
Wednesday	13.00 - 18.00
Thursday	Closed
Friday	13.00 - 18.00
Saturday	Closed
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	15,521	19.90
Enquiries	3,609	4.63
Loan Issues	11,037	14.15
Computer Sessions	2,415	3.10

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Polesworth 1.2 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	96	11%	64	17%
5-15	287	33%	140	37%
16-64	400	46%	132	35%
65+	87	10%	38	10%
Total:	869	100%	374	99%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	78.6%
Actually Borrowed Books	67.5%
Come To Use Computer	28.6%
Actually Used Computer	28.6%
Come To Find Something Out	19.0%
Did You Succeed? (Yes)	58.8%
Did You Succeed? (In Part)	11.8%
Would Use Evening Mobile Service	42.4%
Would Use Weekend Mobile Service	36.4%
Would Use After School Mobile Service	21.2%
Would Not Use A Mobile Service At All	36.4%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	10,360	Property budgets to transfer to Resources.
Property	5,620	
Transport	250	
Supplies & Services	270	
Income	(1,124)	
Net Budget:	15,376	

Savings Per Year		
Expenditure Type	£	Comments
Employee	10,360	Property budgets to transfer to Resources.
Property	5,620	
Transport	250	
Supplies & Services	270	
Total Saved:	16,500	
Loss of Income	(1,124)	
Net Saving:	15,376	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, fantastic fun with words venue, bookstart gifting point for all 5 key stages of child's development
 Positive about Young People activities

Regular Events
 Rhyme time, Children's reading group

Public Transport Links
 To be insterted

Suggested Alternative Services
 Regular mobile library visits.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.

**APPENDIX Bxii: LIBRARY INFORMATION SUMMARY SHEET - DUNCHURCH
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Dunchurch Library & Information Centre

East

No longer sustainable in current form

Location
The Green Dunchurch Rugby CV22 6PA

Current opening hours	
	25.0 per week
	1,300.0 per annum
Monday	Closed
Tuesday	10:00 - 13:00, 14:00 - 19:00
Wednesday	Closed
Thursday	10:00 - 13:00, 14:00 - 17:00
Friday	10:00 - 13:00, 14:00 - 19:00
Saturday	09:30 - 12:30
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	25,452	19.58
Enquiries	3,892	2.99
Loan Issues	46,693	35.92
Computer Sessions	2,928	2.25

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Rugby 3.1 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	132	7%	86
5-15	395	21%	133	17%
16-64	828	44%	296	38%
65+	527	28%	265	34%
Total:	1,881	100%	780	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	80.2%
Actually Borrowed Books	74.2%
Come To Use Computer	16.2%
Actually Used Computer	17.8%
Come To Find Something Out	23.7%
Did You Succeed? (Yes)	53.6%
Did You Succeed? (In Part)	10.7%
Would Use Evening Mobile Service	47.1%
Would Use Weekend Mobile Service	23.5%
Would Use After School Mobile Service	14.1%
Would Not Use A Mobile Service At All	30.6%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	31,601	
Property	8,090	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	351	
Income	(5,727)	
Net Budget:	34,315	

Savings Per Year		
Expenditure Type	£	Comments
Employee	31,601	
Property	8,090	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	351	
Total Saved:	40,042	
Loss of Income	(5,727)	
Net Saving:	34,315	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, fantastic fun with words venue, bookstart gifting point for all 5 key stages of child's development
Adult & community learning classes

Regular Events

Silver Surfers

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Outreach and community Librarian to support local groups.
Promotion of on-line and housebound services.

**APPENDIX Bxiii: LIBRARY INFORMATION SUMMARY SHEET - HARBURY LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Harbury Library & Information Centre

South

No longer sustainable in current form

Location
High Street Harbury Leamington Spa CV33 9HW

Current opening hours	
	12.0 per week
	624.0 per annum
Monday	14:00 - 17:00, 17:30 - 19:00
Tuesday	Closed
Wednesday	Closed
Thursday	10:00 - 13:00, 14:00-17:00, 17:30 - 19:00
Friday	13.00 - 19.00
Saturday	Closed
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	9,878	15.83
Enquiries	2,183	3.50
Loan Issues	17,666	28.31
Computer Sessions	1,039	1.67
*Per Scheduled Hours Open		

Premises
WCC Leasehold, Expires: 29-09-11

Nearest Library
Southam 3.5 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	50	6%	41
5-15	210	25%	82	20%
16-64	344	41%	159	39%
65+	235	28%	131	32%
Total:	839	100%	412	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	95.2%
Actually Borrowed Books	88.1%
Come To Use Computer	9.1%
Actually Used Computer	9.1%
Come To Find Something Out	30.2%
Did You Succeed? (Yes)	66.7%
Did You Succeed? (In Part)	16.7%
Would Use Evening Mobile Service	51.7%
Would Use Weekend Mobile Service	20.7%
Would Use After School Mobile Service	13.8%
Would Not Use A Mobile Service At All	31.0%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	7,318	
Property	10,331	Property budgets to transfer to Resources.
Transport	-	Transport budget & costs for Harbury are held by Stratford Library
Supplies & Services	178	
Income	(2,237)	
Net Budget:	15,590	

Savings Per Year		
Expenditure Type	£	Comments
Employee	7,318	
Property	10,331	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	178	
Total Saved:	17,827	
Loss of Income	(2,237)	
Net Saving:	15,590	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events

None

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Outreach and community Librarian to support local groups.
Promotion of on-line and housebound services.

Hartshill Library & Information Centre

N&B

No longer sustainable in current form

Location
Holy Trinity Church Churh Road, Hartshill Warwickshire CV10 0LY

Current opening hours	
	16.8 per week
	871.0 per annum
Monday	Closed
Tuesday	10:00 - 13:00, 14:00 - 16:45
Wednesday	13.00 - 17.00
Thursday	14.00 - 18.00
Friday	Closed
Saturday	10:00 - 13:00
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	4,081	4.69
Enquiries	3,017	3.46
Loan Issues	6,754	7.75
Computer Sessions	954	1.10

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Atherstone 3.5 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	21	2%	11
5-15	287	28%	49	18%
16-64	503	49%	105	39%
65+	215	21%	105	39%
Total:	1,026	100%	270	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	67.6%
Actually Borrowed Books	59.5%
Come To Use Computer	39.5%
Actually Used Computer	34.2%
Come To Find Something Out	39.5%
Did You Succeed? (Yes)	55.6%
Did You Succeed? (In Part)	27.8%
Would Use Evening Mobile Service	25.9%
Would Use Weekend Mobile Service	14.8%
Would Use After School Mobile Service	7.4%
Would Not Use A Mobile Service At All	44.4%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	8,475	Property budgets to transfer to Resources.
Property	1,660	
Transport	-	
Supplies & Services	165	
Income	(393)	
Net Budget:	9,907	

Savings Per Year		
Expenditure Type	£	Comments
Employee	8,475	Property budgets to transfer to Resources.
Property	1,660	
Transport	-	
Supplies & Services	165	
Total Saved:	10,300	
Loss of Income	(393)	
Net Saving:	9,907	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events
Silver Surfers

Public Transport Links
To be insterted

Suggested Alternative Services
Regular mobile library visits. Outreach and community Librarian to support local groups. Promotion of on-line and housebound services. Volunteer led service as the library is part of a community complex.

Henley-in-Arden Library & Information Centre

South

No longer sustainable in current form

Location
The Guild Hall High Street Henley-in-Arden B95 5AU

Current opening hours	
	18.0 per week
	936.0 per annum
Monday	Closed
Tuesday	09:30 - 13:00, 14:00 - 18:00
Wednesday	Closed
Thursday	Closed
Friday	09:30 - 13:00, 14:00 - 18:00
Saturday	09:30 - 12:30
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	19,396	20.72
Enquiries	7,166	7.66
Loan Issues	20,210	21.59
Computer Sessions	910	0.97

*Per Scheduled Hours Open

Premises
WCC Leasehold - Expired June 2009. Currently being negotiated with 3 yr break.

Nearest Library
Stratford 9 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	134	8%	87
5-15	300	18%	100	15%
16-64	718	43%	221	33%
65+	517	31%	254	38%
Total:	1,669	100%	663	99%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	78.4%
Actually Borrowed Books	74.8%
Come To Use Computer	6.5%
Actually Used Computer	6.5%
Come To Find Something Out	23.4%
Did You Succeed? (Yes)	56.9%
Did You Succeed? (In Part)	13.8%
Would Use Evening Mobile Service	31.7%
Would Use Weekend Mobile Service	25.7%
Would Use After School Mobile Service	14.9%
Would Not Use A Mobile Service At All	43.6%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	18,235	
Property	15,875	Property budgets to transfer to Resources.
Transport	-	Transport budget & costs for Henley are held by Stratford
Supplies & Services	242	
Income	(3,563)	
Net Budget:	30,789	

Savings Per Year		
Expenditure Type	£	Comments
Employee	18,235	
Property	15,875	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	242	
Total Saved:	34,352	
Loss of Income	(3,563)	
Net Saving:	30,789	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events
 Rhyme Time, Silver Surfers

Public Transport Links
 To be inserted

Suggested Alternative Services
 Regular mobile library visits.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.

**APPENDIX Bxvi: LIBRARY INFORMATION SUMMARY SHEET - KENILWORTH LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Kenilworth Warwickshire Direct & Library & Information Centre

Central

Location	Current opening hours	Performance																
Smalley Place Kenilworth CV8 1QG	<input type="text" value="51.0"/> per week <input type="text" value="2,652.0"/> per annum Monday 09:00 - 19:00 Tuesday 09:00 - 17:30 Wednesday 10:30 - 17:30 Thursday 09:00 - 19:00 Friday 09:00 - 17:30 Saturday 09:00 - 16:00 Sunday Closed	<table border="1"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td align="right">144,218</td> <td align="right">54.38</td> </tr> <tr> <td>Enquiries</td> <td align="right">27,916</td> <td align="right">10.53</td> </tr> <tr> <td>Loan Issues</td> <td align="right">162,842</td> <td align="right">61.40</td> </tr> <tr> <td>Computer Sessions</td> <td align="right">18,029</td> <td align="right">6.80</td> </tr> </tbody> </table>		Annually	Per Hour*	Visits	144,218	54.38	Enquiries	27,916	10.53	Loan Issues	162,842	61.40	Computer Sessions	18,029	6.80	
	Annually	Per Hour*																
Visits	144,218	54.38																
Enquiries	27,916	10.53																
Loan Issues	162,842	61.40																
Computer Sessions	18,029	6.80																
Premises	WCC Owned	Nearest Library																
		Leamington 5 Miles, Lillington 5 Miles																

Customer Information					Library Survey Data	
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)		Question Asked	% Response
	No.	%	No.	%		
	0-4	896	6%	580	9%	Come To Borrow Books
5-15	2,239	15%	902	14%	Actually Borrowed Books	50.4%
16-64	7,762	52%	2,834	44%	Come To Use Computer	17.3%
65+	4,030	27%	2,126	33%	Actually Used Computer	13.8%
Total:	14,926	100%	6,442	100%	Come To Find Something Out	29.5%
					Did You Succeed? (Yes)	52.3%
					Did You Succeed? (In Part)	19.5%
					Would Use Evening Mobile Service	35.1%
					Would Use Weekend Mobile Service	23.7%
					Would Use After School Mobile Service	7.9%
					Would Not Use A Mobile Service At All	54.1%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	152,909	This includes funding for two one stop shop staff members at Kenilworth Property budgets to transfer to Resources.
Property	48,787	
Transport	250	
Supplies & Services	7,959	
Income	(32,171)	
Net Budget:	177,734	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(29,286)	Savings made through reduction of weekly opening hours Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	(29,286)	
Loss of Income	-	
Net Saving:	(29,286)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events

Rhyme time, Silver Surfers, Online basics, Family History, teen reading group.

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

Keresley Newlands Library & Information Centre

N&B

No longer sustainable in current form

Location
Bennetts Road Keresley End Coventry CV7 8HX

Current opening hours	
	12.0 per week
	624.0 per annum
Monday	14:00 - 17:00
Tuesday	14:00 - 17:00
Wednesday	Closed
Thursday	Closed
Friday	10:00 - 13:00, 14:00 - 19:00
Saturday	Closed
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	8,507	13.63
Enquiries	1,602	2.57
Loan Issues	11,734	18.80
Computer Sessions	1,642	2.63

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Bedworth 4.16 Miles, Jubilee (Coventry) 1.9 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	113	10%	49	15%
5-15	339	30%	88	27%
16-64	532	47%	131	40%
65+	147	13%	62	19%
Total:	1,131	100%	331	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	76.0%
Actually Borrowed Books	69.8%
Come To Use Computer	24.2%
Actually Used Computer	22.3%
Come To Find Something Out	32.6%
Did You Succeed? (Yes)	52.9%
Did You Succeed? (In Part)	13.7%
Would Use Evening Mobile Service	40.8%
Would Use Weekend Mobile Service	31.6%
Would Use After School Mobile Service	13.2%
Would Not Use A Mobile Service At All	32.9%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	18,103	Property budgets to transfer to Resources.
Property	6,222	
Transport	705	
Supplies & Services	95	
Income	(916)	
Net Budget:	24,209	

Savings Per Year		
Expenditure Type	£	Comments
Employee	18,103	Property budgets to transfer to Resources.
Property	6,222	
Transport	705	
Supplies & Services	95	
Total Saved:	25,125	
Loss of Income	(916)	
Net Saving:	24,209	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development, fantastic fun with words venue
 Positive about young people activities

Regular Events
 Silver Surfers.

Public Transport Links
 To be insterted

Suggested Alternative Services
 Regular mobile library visits.
 Develop shared services with Library Service in Coventry.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.
 Potential to create modern access to services in Tesco Bedworth.
 Provide a designated drop off/return point in community hub.

APPENDIX Bxviii: LIBRARY INFORMATION SUMMARY SHEET - KINETON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11

Kineton Library & Information Centre

South

No longer sustainable in current form

Location
Village Hall

Current opening hours	
	13.5 per week
	702.0 per annum
Monday	14:00 - 19:00
Tuesday	Closed
Wednesday	Closed
Thursday	10:00 -13:00, 14:00 -17:30
Friday	Closed
Saturday	10:00 - 12:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	6,698	9.54
Enquiries	1,726	2.46
Loan Issues	14,857	21.16
Computer Sessions	1,219	1.74

*Per Scheduled Hours Open

Premises
Leased

Nearest Library
Stratford 10.5 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	127	10%	77
5-15	279	22%	96	20%
16-64	647	51%	191	40%
65+	228	18%	120	25%
Total:	1,281	101%	483	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	77.3%
Actually Borrowed Books	75.0%
Come To Use Computer	14.3%
Actually Used Computer	16.3%
Come To Find Something Out	2.4%
Did You Succeed? (Yes)	20.0%
Did You Succeed? (In Part)	0.0%
Would Use Evening Mobile Service	43.2%
Would Use Weekend Mobile Service	29.7%
Would Use After School Mobile Service	21.6%
Would Not Use A Mobile Service At All	37.8%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	7,883	
Property	18,098	Property budgets to transfer to Resources.
Transport	-	Transport budget & costs for Kineton are held by Stratford.
Supplies & Services	443	
Income	(3,147)	
Net Budget:	23,277	

Savings Per Year		
Expenditure Type	£	Comments
Employee	7,883	
Property	18,098	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	443	
Total Saved:	26,424	
Loss of Income	(3,147)	
Net Saving:	23,277	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events

None.

Public Transport Links

To be insterted

Suggested Alternative Services

Regular mobile library visits.
Outreach and community Librarian to support local groups.
Promotion of on-line and housebound services.
Small collection of books along with a return box at two other community venues within the village.

Kingsbury Library & Information Centre

North

No longer sustainable in current form

Location
Bromage Avenue Kingsbury Tamworth B78 2HN

Current opening hours	
	22.0 per week
	1,144.0 per annum
Monday	10:00 - 13:00, 14:00 - 18:00
Tuesday	Closed
Wednesday	10:00 - 13:00, 14:00 - 17:00
Thursday	Closed
Friday	10:00 - 13:00, 14:00 - 17:00
Saturday	10:00 - 13:00
Sunday	Closed

	Performance	
	Annually	Per Hour*
Visits	18,320	16.01
Enquiries	3,047	2.66
Loan Issues	23,480	20.52
Computer Sessions	1,746	1.53

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Atherstone 8 Miles, Tamworth (Staffordshire) 5.9 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	135	8%	105
5-15	508	30%	269	36%
16-64	761	45%	247	33%
65+	288	17%	135	18%
Total:	1,692	100%	756	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	78.3%
Actually Borrowed Books	73.3%
Come To Use Computer	21.3%
Actually Used Computer	21.7%
Come To Find Something Out	24.6%
Did You Succeed? (Yes)	35.3%
Did You Succeed? (In Part)	11.8%
Would Use Evening Mobile Service	20.9%
Would Use Weekend Mobile Service	27.9%
Would Use After School Mobile Service	11.6%
Would Not Use A Mobile Service At All	46.5%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	22,500	Property budgets to transfer to Resources.
Property	6,409	
Transport	180	
Supplies & Services	841	
Income	(3,046)	
Net Budget:	26,884	

Savings Per Year		
Expenditure Type	£	Comments
Employee	22,500	Property budgets to transfer to Resources.
Property	6,409	
Transport	180	
Supplies & Services	841	
Total Saved:	29,930	
Loss of Income	(3,046)	
Net Saving:	26,884	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development, fantastic fun with words venue
 Positive about young people activities, daily visits from Primary School

Regular Events
 Rhyme Time, Family History Group

Public Transport Links
 To be insterted

Suggested Alternative Services
 Develop shared services with Library Service in Staffordshire.
 Regular mobile library visits.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.
 Provide a designated drop off/return point in community hub.

**APPENDIX Bxx: LIBRARY INFORMATION SUMMARY SHEET - LEAMINGTON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Leamington Library & Information Centre

Central

Location
Royal Pump Rooms The Parade Leamington Spa CV32 4AA

Current opening hours	
	56.5 per week
	2,938.0 per annum
Monday	09:30 - 20:00
Tuesday	10:00 - 20:00
Wednesday	09:30 - 17:00
Thursday	09:30 - 20:00
Friday	09:30 - 17:00
Saturday	09:30 - 16:00
Sunday	10:00 - 14:00

Performance		
	Annually	Per Hour*
Visits	282,997	96.32
Enquiries	41,986	14.29
Loan Issues	264,120	89.90
Computer Sessions	53,233	18.12
*Per Scheduled Hours Open		

Premises
Leasehold

Nearest Library
Whitnash 1.7 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	1,652	5%	991
5-15	3,964	12%	1,322	12%
16-64	23,125	70%	6,609	60%
65+	4,295	13%	2,093	19%
Total:	33,036	100%	11,015	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	65.5%
Actually Borrowed Books	59.5%
Come To Use Computer	18.7%
Actually Used Computer	16.8%
Come To Find Something Out	38.9%
Did You Succeed? (Yes)	57.8%
Did You Succeed? (In Part)	19.3%
Would Use Evening Mobile Service	34.6%
Would Use Weekend Mobile Service	23.7%
Would Use After School Mobile Service	6.4%
Would Not Use A Mobile Service At All	47.4%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	452,946	Property budgets to transfer to Resources.
Property	101,795	
Transport	2,250	
Supplies & Services	19,022	
Income	(81,591)	
Net Budget:	494,422	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(41,172)	Savings made through reduction of weekly opening hours Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	(41,172)	
Loss of Income	-	
Net Saving:	(41,172)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme time, Silver Surfers, Online basics, reading group, family history group, family history course

Public Transport Links

To be insterted

Suggested Alternative Services

**APPENDIX Bxxi: LIBRARY INFORMATION SUMMARY SHEET - LILLINGTON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Lillington Warwickshire Direct & Library & Information Centre

Central

Location	Current opening hours	Performance																
Valley Road Lillington Leamington CV32 7SJ	<p align="center">37.5 per week</p> <p align="center">1,950.0 per annum</p> <p>Monday 09:30 - 13:00, 14:00 - 17:30 Tuesday 09:30 - 13:00, 14:00 - 19:00 Wednesday Closed Thursday 09:30 - 13:00, 14:00 - 19:00 Friday 09:30 - 13:00, 14:00 - 17:30 Saturday 09:30 - 16:00 Sunday Closed</p>	<table border="1"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td align="right">40,045</td> <td align="right">20.54</td> </tr> <tr> <td>Enquiries</td> <td align="right">9,607</td> <td align="right">4.93</td> </tr> <tr> <td>Loan Issues</td> <td align="right">56,694</td> <td align="right">29.07</td> </tr> <tr> <td>Computer Sessions</td> <td align="right">5,157</td> <td align="right">2.64</td> </tr> </tbody> </table>		Annually	Per Hour*	Visits	40,045	20.54	Enquiries	9,607	4.93	Loan Issues	56,694	29.07	Computer Sessions	5,157	2.64	
	Annually	Per Hour*																
Visits	40,045	20.54																
Enquiries	9,607	4.93																
Loan Issues	56,694	29.07																
Computer Sessions	5,157	2.64																
Premises																		
WCC Owned																		
		Nearest Library																
		Leamington 1.8 Miles																

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	394	9%	245	14%
5-15	963	22%	297	17%
16-64	2,013	46%	629	36%
65+	1,006	23%	560	32%
Total:	4,376	100%	1,731	99%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	74.5%
Actually Borrowed Books	70.0%
Come To Use Computer	15.1%
Actually Used Computer	15.1%
Come To Find Something Out	20.2%
Did You Succeed? (Yes)	53.7%
Did You Succeed? (In Part)	9.5%
Would Use Evening Mobile Service	34.8%
Would Use Weekend Mobile Service	25.6%
Would Use After School Mobile Service	7.3%
Would Not Use A Mobile Service At All	49.4%

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	38,252	
Property	15,007	
Transport	71	
Supplies & Services	2,891	
Income	(15,781)	
Net Budget:	40,440	Property budgets to transfer to Resources.

Savings Per Year		
Expenditure Type	£	Comments
Employee	(11,830)	
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	(11,830)	Savings made through reduction of weekly opening hours
Loss of Income	-	Property budgets to transfer to Resources.
Net Saving:	(11,830)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
Warwickshire Direct

Regular Events

Silver Surfers

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

APPENDIX Bxxii: LIBRARY INFORMATION SUMMARY SHEET - NUNEATON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Nuneaton Library & Information Centre

N&B

Location	Current opening hours	Performance																
Church Street Nuneaton CV11 4DR	<input type="text" value="58.0"/> per week <input type="text" value="3,016.0"/> per annum Monday 08:30 - 19:00 Tuesday 10:00 - 18:00 Wednesday 08:30 - 18:00 Thursday 08:30 - 18:00 Friday 08:30 - 18:00 Saturday 09:00 - 16:00 Sunday 10:00 - 14:00	<table border="1"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td align="right">239,485</td> <td align="right">79.40</td> </tr> <tr> <td>Enquiries</td> <td align="right">34,217</td> <td align="right">11.35</td> </tr> <tr> <td>Loan Issues</td> <td align="right">291,054</td> <td align="right">96.50</td> </tr> <tr> <td>Computer Sessions</td> <td align="right">56,802</td> <td align="right">18.83</td> </tr> </tbody> </table>		Annually	Per Hour*	Visits	239,485	79.40	Enquiries	34,217	11.35	Loan Issues	291,054	96.50	Computer Sessions	56,802	18.83	
	Annually	Per Hour*																
Visits	239,485	79.40																
Enquiries	34,217	11.35																
Loan Issues	291,054	96.50																
Computer Sessions	56,802	18.83																
Premises	WCC Owned	Nearest Library																
		Atherstone 6 Miles																

Customer Information					Library Survey Data	
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)		Question Asked	% Response
	No.	%	No.	%		
	0-4	2,166	6%	1,009	8%	Come To Borrow Books
5-15	5,775	16%	2,018	16%	Actually Borrowed Books	49.1%
16-64	22,019	61%	6,684	53%	Come To Use Computer	28.0%
65+	6,136	17%	2,901	23%	Actually Used Computer	25.8%
Total:	36,096	100%	12,612	100%	Come To Find Something Out	34.6%
					Did You Succeed? (Yes)	50.0%
					Did You Succeed? (In Part)	20.0%
					Would Use Evening Mobile Service	40.2%
					Would Use Weekend Mobile Service	32.2%
					Would Use After School Mobile Service	6.1%
					Would Not Use A Mobile Service At All	41.3%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	440,001	
Property	56,908	Property budgets to transfer to Resources.
Transport	3,700	
Supplies & Services	25,349	
Income	(63,367)	
Net Budget:	462,591	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(43,931)	Savings made through reduction of weekly opening hours
Property	-	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	-	
Total Saved:	(43,931)	
Loss of Income	-	
Net Saving:	(43,931)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme Time, Silver Surfers, reading group

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

**APPENDIX Bxxiii: LIBRARY INFORMATION SUMMARY SHEET - POLESWORTH LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Polesworth Library & Information Centre **North**

Location
Bridge Street Polesworth Tamworth B78 1DT

Current opening hours	
	27.0 per week
	1,404.0 per annum
Monday	Closed
Tuesday	09:30 - 13:00, 14:00 - 19:00
Wednesday	Closed
Thursday	09:30 - 13:00, 14:00 - 18:00
Friday	09:30 - 13:00, 14:00 - 18:00
Saturday	09:30 - 13:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	33,350	23.75
Enquiries	9,063	6.46
Loan Issues	44,783	31.90
Computer Sessions	2,542	1.81
*Per Scheduled Hours Open		

Premises
WCC Owned

Nearest Library
Atherstone 6 Miles, Glascoate (Staffordshire) 2.5 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	285	8%	189
5-15	963	27%	377	24%
16-64	1,640	46%	613	39%
65+	713	20%	393	25%
Total:	3,601	101%	1,571	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	84.2%
Actually Borrowed Books	77.5%
Come To Use Computer	12.0%
Actually Used Computer	13.1%
Come To Find Something Out	19.1%
Did You Succeed? (Yes)	44.4%
Did You Succeed? (In Part)	15.3%
Would Use Evening Mobile Service	38.2%
Would Use Weekend Mobile Service	30.5%
Would Use After School Mobile Service	12.2%
Would Not Use A Mobile Service At All	39.7%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	29,282	
Property	7,438	Property budgets to transfer to Resources.
Transport	300	
Supplies & Services	1,234	
Income	(6,573)	
Net Budget:	31,681	

Savings Per Year		
Expenditure Type	£	Comments
Employee	7,558	Extra cost associated with increase in weekly opening hours
Property	-	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	-	
Total Saved:	7,558	
Loss of Income	-	
Net Saving:	7,558	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme Time, pre school story time

Public Transport Links

To be inserted

Suggested Alternative Services

N/A

**APPENDIX Bxxiv: LIBRARY INFORMATION SUMMARY SHEET - RUGBY LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Rugby Library & Information Centre

East

Location	Current opening hours	Performance																
Little Elborow Street Rugby CV21 3BZ	<p align="center">55.5 per week</p> <p align="center">2,886.0 per annum</p> <p>Monday 10:00 - 17:00 Tuesday 09:00 - 20:00 Wednesday 09:00 - 17:00 Thursday 09:00 - 20:00 Friday 09:00 - 17:00 Saturday 09:30 - 16:00 Sunday 12:00 - 16:00</p>	<table border="1"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td align="right">582,144</td> <td align="right">201.71</td> </tr> <tr> <td>Enquiries</td> <td align="right">68,638</td> <td align="right">23.78</td> </tr> <tr> <td>Loan Issues</td> <td align="right">338,955</td> <td align="right">117.45</td> </tr> <tr> <td>Computer Sessions</td> <td align="right">65,564</td> <td align="right">22.72</td> </tr> </tbody> </table>		Annually	Per Hour*	Visits	582,144	201.71	Enquiries	68,638	23.78	Loan Issues	338,955	117.45	Computer Sessions	65,564	22.72	
	Annually	Per Hour*																
Visits	582,144	201.71																
Enquiries	68,638	23.78																
Loan Issues	338,955	117.45																
Computer Sessions	65,564	22.72																
Premises	Leasehold	Nearest Library																
		Dunchurch 3 Miles, Lutterworth (Leicestershire) 8 Miles																

Customer Information					Library Survey Data	
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)		Question Asked	% Response
	No.	%	No.	%		
	0-4	2,182	5%	1,328	9%	Come To Borrow Books
5-15	6,547	15%	2,214	15%	Actually Borrowed Books	64.1%
16-64	27,061	62%	7,674	52%	Come To Use Computer	17.2%
65+	7,420	17%	3,542	24%	Actually Used Computer	16.3%
Total:	43,210	99%	14,758	100%	Come To Find Something Out	26.3%
					Did You Succeed? (Yes)	47.2%
					Did You Succeed? (In Part)	13.5%
					Would Use Evening Mobile Service	44.1%
					Would Use Weekend Mobile Service	29.7%
					Would Use After School Mobile Service	10.9%
					Would Not Use A Mobile Service At All	37.1%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	502,566	
Property	134,951	Property budgets to transfer to Resources.
Transport	3,675	
Supplies & Services	82,332	
Income	(110,392)	
Net Budget:	613,132	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(41,086)	Savings made through reduction of weekly opening hours
Property	-	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	-	
Total Saved:	(41,086)	
Loss of Income	-	
Net Saving:	(41,086)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme Time, Story Stomp, Family History, Thursday Night Reads, Get it Loud in Libraries

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

APPENDIX Bxxv: LIBRARY INFORMATION SUMMARY SHEET - SHIPSTON-ON-STOUR LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Shipston-on-Stour Library & Information Centre

South

Location
12 Church Street Shipston-on-Stour CV36 4AP

Current opening hours	
	30.0 per week
	1,560.0 per annum
Monday	09:30 - 13:00, 14:00 - 17:00
Tuesday	09:30 - 13:00, 14:00 - 19:00
Wednesday	Closed
Thursday	09:30 - 13:00, 14:00 - 19:00
Friday	09:30 - 13:00
Saturday	09:30 - 12:30
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	31,008	19.88
Enquiries	5,725	3.67
Loan Issues	42,676	27.36
Computer Sessions	4,223	2.71
*Per Scheduled Hours Open		

Premises
Leasehold

Nearest Library
Stratford 11 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	272	8%	181	13%
5-15	578	17%	250	18%
16-64	1,564	46%	514	37%
65+	952	28%	459	33%
Total:	3,367	99%	1,404	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	77.4%
Actually Borrowed Books	71.9%
Come To Use Computer	12.6%
Actually Used Computer	12.2%
Come To Find Something Out	19.1%
Did You Succeed? (Yes)	45.0%
Did You Succeed? (In Part)	16.3%
Would Use Evening Mobile Service	24.8%
Would Use Weekend Mobile Service	16.3%
Would Use After School Mobile Service	12.1%
Would Not Use A Mobile Service At All	50.4%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	30,544	
Property	29,507	Property budgets to transfer to Resources.
Transport	-	Transport budget and costs for Shipston are held by Stratford Library.
Supplies & Services	6,618	
Income	(10,848)	
Net Budget:	55,821	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(9,412)	Savings made through reduction of weekly opening hours
Property	-	Property budgets to transfer to Resources.
Transport	-	Transport budgets & costs held by Stratford Library
Supplies & Services	-	
Total Saved:	(9,412)	
Loss of Income	-	
Net Saving:	(9,412)	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events
Rhyme Time, Silver Surfers, Wiggle & Jiggle

Public Transport Links
To be insterted

Suggested Alternative Services

APPENDIX Bxxvi: LIBRARY INFORMATION SUMMARY SHEET - SOUTHAM LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Southam Library & Information Centre

South

Location	Current opening hours	Performance	
High Street Southam Leamington Spa CV47 0HB	47.5 per week 2,470.0 per annum	Annually	Per Hour*
	Monday 09:00 - 17:00 Tuesday 09:00 - 19:00 Wednesday 09:00 - 17:00 Thursday 09:00 - 19:00 Friday 09:00 - 17:00 Saturday 09:30 - 13:00 Sunday Closed	Visits 53,688 Enquiries 16,452 Loan Issues 83,260 Computer Sessions 11,343	21.74 6.66 33.71 4.59
Premises		*Per Scheduled Hours Open	
WCC Owned		Nearest Library	
		Leamington 7.5 Miles	

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	564	8%	421
5-15	1,479	21%	511	17%
16-64	3,733	53%	1,383	46%
65+	1,268	18%	692	23%
Total:	7,044	100%	3,007	100%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	65.9%
Actually Borrowed Books	60.5%
Come To Use Computer	18.1%
Actually Used Computer	18.3%
Come To Find Something Out	27.0%
Did You Succeed? (Yes)	54.5%
Did You Succeed? (In Part)	13.1%
Would Use Evening Mobile Service	33.3%
Would Use Weekend Mobile Service	17.8%
Would Use After School Mobile Service	7.8%
Would Not Use A Mobile Service At All	48.6%

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	68,848	
Property	28,359	Property budgets to transfer to Resources.
Transport	-	Transport budgets & costs for Southam are held by Stratford Library
Supplies & Services	1,739	
Income	(14,736)	
Net Budget:	84,210	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(17,482)	Savings made through reduction of weekly opening hours
Property	-	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	-	
Total Saved:	(17,482)	
Loss of Income	-	
Net Saving:	(17,482)	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 Warwickshire Direct

Regular Events

Rhyme Time, Silver Surfers, Story Stomp, Family history courses

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

**APPENDIX Bxxvii: LIBRARY INFORMATION SUMMARY SHEET - STOCKINGFORD LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Stockingford Warwickshire Direct, Library & Information Centre

N&B

Location	Current opening hours	Performance																
St. Paul's Road Stockingford Nuneaton CV10	<p align="center">53.0 per week</p> <p align="center">2,756.0 per annum</p> <p>Monday 08:00 -18:00 Tuesday 08:00 -18:00 Wednesday 08:00 -18:00 Thursday 08:00 -18:00 Friday 08:00 -18:00 Saturday 10:00 -13:00 Sunday Closed</p>	<table border="1"> <thead> <tr> <th></th> <th>Annually</th> <th>Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td align="right">92,443</td> <td align="right">33.54</td> </tr> <tr> <td>Enquiries</td> <td align="right">4,844</td> <td align="right">1.76</td> </tr> <tr> <td>Loan Issues</td> <td align="right">22,547</td> <td align="right">8.18</td> </tr> <tr> <td>Computer Sessions</td> <td align="right">3,995</td> <td align="right">1.45</td> </tr> </tbody> </table>		Annually	Per Hour*	Visits	92,443	33.54	Enquiries	4,844	1.76	Loan Issues	22,547	8.18	Computer Sessions	3,995	1.45	
	Annually	Per Hour*																
Visits	92,443	33.54																
Enquiries	4,844	1.76																
Loan Issues	22,547	8.18																
Computer Sessions	3,995	1.45																
Premises	WCC Owned	Nearest Library																
		Nuneaton 3 Miles																

Customer Information					Library Survey Data	
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)		Question Asked	% Response
	No.	%	No.	%		
0-4	426	28%	222	36%	Come To Borrow Books	54.5%
5-15	517	34%	179	29%	Actually Borrowed Books	53.5%
16-64	472	31%	185	30%	Come To Use Computer	27.7%
65+	106	7%	31	5%	Actually Used Computer	27.7%
Total:	1,521	100%	617	100%	Come To Find Something Out	27.3%
					Did You Succeed? (Yes)	51.9%
					Did You Succeed? (In Part)	9.3%
					Would Use Evening Mobile Service	40.9%
					Would Use Weekend Mobile Service	27.3%
					Would Use After School Mobile Service	22.7%
					Would Not Use A Mobile Service At All	34.8%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	-	Expenditure budget transferred to Stockingford One Stop Shop.
Property	-	
Transport	-	
Supplies & Services	-	
Income	(4,600)	
Net Budget:	(4,600)	

Savings Per Year		
Expenditure Type	£	Comments
Employee	-	
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	-	
Loss of Income	-	
Net Saving:	-	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities Children's Centre

Regular Events
Rhyme Time

Public Transport Links
To be insterted

Suggested Alternative Services
N/A

**APPENDIX Bxxviii: LIBRARY INFORMATION SUMMARY SHEET - STRATFORD-UPON-AVON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Stratford-upon-Avon Library & Information Centre		South																													
Location	Current opening hours	Performance																													
Henly Street Stafford-upon-Avon CV37 6PZ	<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">53.0 per week</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">2,756.0 per annum</div> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Monday</td><td>09:00 - 17:30</td></tr> <tr><td>Tuesday</td><td>10:00 - 17:30</td></tr> <tr><td>Wednesday</td><td>09:00 - 17:30</td></tr> <tr><td>Thursday</td><td>09:00 - 17:30</td></tr> <tr><td>Friday</td><td>09:00 - 17:30</td></tr> <tr><td>Saturday</td><td>09:30 - 17:30</td></tr> <tr><td>Sunday</td><td>12:00 - 16:00</td></tr> </table>	Monday	09:00 - 17:30	Tuesday	10:00 - 17:30	Wednesday	09:00 - 17:30	Thursday	09:00 - 17:30	Friday	09:00 - 17:30	Saturday	09:30 - 17:30	Sunday	12:00 - 16:00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Annually</td> <td style="text-align: center;">Per Hour*</td> </tr> <tr> <td>Visits</td> <td style="text-align: right;">236,801</td> <td style="text-align: right;">85.92</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: right;">59,465</td> <td style="text-align: right;">21.58</td> </tr> <tr> <td>Loan Issues</td> <td style="text-align: right;">150,891</td> <td style="text-align: right;">54.75</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: right;">52,509</td> <td style="text-align: right;">19.05</td> </tr> </table> <p>*Per Scheduled Hours Open</p>		Annually	Per Hour*	Visits	236,801	85.92	Enquiries	59,465	21.58	Loan Issues	150,891	54.75	Computer Sessions	52,509	19.05
Monday	09:00 - 17:30																														
Tuesday	10:00 - 17:30																														
Wednesday	09:00 - 17:30																														
Thursday	09:00 - 17:30																														
Friday	09:00 - 17:30																														
Saturday	09:30 - 17:30																														
Sunday	12:00 - 16:00																														
	Annually	Per Hour*																													
Visits	236,801	85.92																													
Enquiries	59,465	21.58																													
Loan Issues	150,891	54.75																													
Computer Sessions	52,509	19.05																													
Premises		Nearest Library																													
WCC Owned		Alcester 8 Miles, Wellesbourne 6.2 Miles																													
Customer Information		Library Survey Data																													
Age Profile (Years)	Registered Borrowers		Question Asked	% Response																											
	No.	%			No.	%																									
0-4	1,041	5%	649	9%																											
5-15	2,498	12%	865	12%																											
16-64	12,491	60%	3,460	48%																											
65+	4,788	23%	2,307	32%																											
Total:	20,819	100%	7,280	101%																											
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Come To Borrow Books</td> <td style="text-align: right;">56.3%</td> </tr> <tr> <td>Actually Borrowed Books</td> <td style="text-align: right;">47.0%</td> </tr> <tr> <td>Come To Use Computer</td> <td style="text-align: right;">29.2%</td> </tr> <tr> <td>Actually Used Computer</td> <td style="text-align: right;">27.0%</td> </tr> <tr> <td>Come To Find Something Out</td> <td style="text-align: right;">30.9%</td> </tr> <tr> <td>Did You Succeed? (Yes)</td> <td style="text-align: right;">50.0%</td> </tr> <tr> <td>Did You Succeed? (In Part)</td> <td style="text-align: right;">20.0%</td> </tr> <tr> <td>Would Use Evening Mobile Service</td> <td style="text-align: right;">30.5%</td> </tr> <tr> <td>Would Use Weekend Mobile Service</td> <td style="text-align: right;">24.2%</td> </tr> <tr> <td>Would Use After School Mobile Service</td> <td style="text-align: right;">7.6%</td> </tr> <tr> <td>Would Not Use A Mobile Service At All</td> <td style="text-align: right;">47.1%</td> </tr> </table>			Come To Borrow Books	56.3%	Actually Borrowed Books	47.0%	Come To Use Computer	29.2%	Actually Used Computer	27.0%	Come To Find Something Out	30.9%	Did You Succeed? (Yes)	50.0%	Did You Succeed? (In Part)	20.0%	Would Use Evening Mobile Service	30.5%	Would Use Weekend Mobile Service	24.2%	Would Use After School Mobile Service	7.6%	Would Not Use A Mobile Service At All	47.1%					
Come To Borrow Books	56.3%																														
Actually Borrowed Books	47.0%																														
Come To Use Computer	29.2%																														
Actually Used Computer	27.0%																														
Come To Find Something Out	30.9%																														
Did You Succeed? (Yes)	50.0%																														
Did You Succeed? (In Part)	20.0%																														
Would Use Evening Mobile Service	30.5%																														
Would Use Weekend Mobile Service	24.2%																														
Would Use After School Mobile Service	7.6%																														
Would Not Use A Mobile Service At All	47.1%																														
* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.																															
Annual Revenue Budget																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 70%;">Expenditure Type</th> <th style="width: 30%;">£</th> </tr> <tr> <td>Employee</td> <td style="text-align: right;">365,034</td> </tr> <tr> <td>Property</td> <td style="text-align: right;">69,328</td> </tr> <tr> <td>Transport</td> <td style="text-align: right;">9,653</td> </tr> <tr> <td>Supplies & Services</td> <td style="text-align: right;">49,881</td> </tr> <tr> <td>Income</td> <td style="text-align: right;">(81,034)</td> </tr> <tr> <td>Net Budget:</td> <td style="text-align: right;">412,862</td> </tr> </table>		Expenditure Type	£	Employee	365,034	Property	69,328	Transport	9,653	Supplies & Services	49,881	Income	(81,034)	Net Budget:	412,862	<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p align="center">Comments</p> <p>Property budgets to transfer to Resources. Transport budget relates to all costs with Southern Division.</p> </div>															
Expenditure Type	£																														
Employee	365,034																														
Property	69,328																														
Transport	9,653																														
Supplies & Services	49,881																														
Income	(81,034)																														
Net Budget:	412,862																														
Savings Per Year																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 70%;">Expenditure Type</th> <th style="width: 30%;">£</th> </tr> <tr> <td>Employee</td> <td style="text-align: right;">(75,679)</td> </tr> <tr> <td>Property</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Transport</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Supplies & Services</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total Saved:</td> <td style="text-align: right;">(75,679)</td> </tr> <tr> <td>Loss of Income</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Saving:</td> <td style="text-align: right;">(75,679)</td> </tr> </table>		Expenditure Type	£	Employee	(75,679)	Property	-	Transport	-	Supplies & Services	-	Total Saved:	(75,679)	Loss of Income	-	Net Saving:	(75,679)	<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <p align="center">Comments</p> <p>Savings made through reduction of weekly opening hours Property budgets to transfer to Resources.</p> </div>													
Expenditure Type	£																														
Employee	(75,679)																														
Property	-																														
Transport	-																														
Supplies & Services	-																														
Total Saved:	(75,679)																														
Loss of Income	-																														
Net Saving:	(75,679)																														
Current offer																															
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities																															
Regular Events																															
Rhyme Time, Silver Surfers, Reading Group, Wiggle & Jiggle, Family history group																															
Public Transport Links																															
To be insterted																															
Suggested Alternative Services																															

Studley Library & Information Centre

South

No longer sustainable in current form

Location
High Street Studley B80 7HJ

Current opening hours	
	19.0 per week
	988.0 per annum
Monday	Closed
Tuesday	10:00 - 13:00, 14:00 - 17:30
Wednesday	Closed
Thursday	10:00 - 13:00, 14:00 - 17:30
Friday	10:00 - 13:00
Saturday	09:30 - 12:30
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	21,680	21.94
Enquiries	8,597	8.70
Loan Issues	29,151	29.51
Computer Sessions	1,411	1.43

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Alcester 5 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	242	9%	143
5-15	727	27%	235	23%
16-64	1,265	47%	440	43%
65+	458	17%	215	21%
Total:	2,692	100%	1,033	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	86.3%
Actually Borrowed Books	78.8%
Come To Use Computer	5.7%
Actually Used Computer	5.7%
Come To Find Something Out	22.0%
Did You Succeed? (Yes)	51.4%
Did You Succeed? (In Part)	12.5%
Would Use Evening Mobile Service	39.5%
Would Use Weekend Mobile Service	35.4%
Would Use After School Mobile Service	9.5%
Would Not Use A Mobile Service At All	42.2%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	17,295	
Property	10,815	Property budgets to transfer to Resources.
Transport	-	Transport budget & costs for Studley are held by Stratford Library
Supplies & Services	612	
Income	(3,799)	
Net Budget:	24,923	

Savings Per Year		
Expenditure Type	£	Comments
Employee	17,295	
Property	10,815	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	612	
Total Saved:	28,722	
Loss of Income	(3,799)	
Net Saving:	24,923	

Current offer
 Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
 WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events
 Rhyme Time, Silver Surfers

Public Transport Links
 To be insterted

Suggested Alternative Services
 Regular mobile library visits.
 Outreach and community Librarian to support local groups.
 Promotion of on-line and housebound services.

APPENDIX Bxxx: LIBRARY INFORMATION SUMMARY SHEET - WARWICK LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Warwick Library & Information Centre

Central

Location
Barrack Street Warwick CV34 4TH

Current opening hours	
	51.5 per week
	2,678.0 per annum
Monday	09:00 - 19:00
Tuesday	09:00 - 17:30
Wednesday	09:00 - 17:30
Thursday	10:00 - 19:00
Friday	09:00 - 17:30
Saturday	09:00 - 16:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	133,123	49.71
Enquiries	23,950	8.94
Loan Issues	224,279	83.75
Computer Sessions	16,709	6.24
*Per Scheduled Hours Open		

Premises
WCC Owned

Nearest Library
Leamington 2.8 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	1,063	7%	677
5-15	2,127	14%	738	12%
16-64	8,811	58%	3,138	51%
65+	3,190	21%	1,600	26%
Total:	15,192	100%	6,152	100%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	65.3%
Actually Borrowed Books	55.8%
Come To Use Computer	12.9%
Actually Used Computer	12.7%
Come To Find Something Out	25.9%
Did You Succeed? (Yes)	46.6%
Did You Succeed? (In Part)	15.5%
Would Use Evening Mobile Service	36.2%
Would Use Weekend Mobile Service	21.3%
Would Use After School Mobile Service	9.8%
Would Not Use A Mobile Service At All	47.7%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	198,805	Property budgets to transfer to Resources.
Property	213,031	
Transport	850	
Supplies & Services	15,647	
Income	(42,820)	
Net Budget:	385,513	

Savings Per Year		
Expenditure Type	£	Comments
Employee	-	Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	-	
Loss of Income	-	
Net Saving:	-	

Current offer

Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events

Rhyme Time, Silver Surfers, Online Basics, Family History Group, Family History Courses, Library Reading Group

Public Transport Links

To be insterted

Suggested Alternative Services

N/A

Water Orton Library & Information Centre

North

No longer sustainable in current form

Location
Mickle Meadow Coleshill Road Water Orton Birmingham, B46 1SN

Current opening hours	
	12.0 per week
	624.0 per annum
Monday	Closed
Tuesday	10:00 -13:00, 14:00 - 18:00
Wednesday	14:00 - 19:00
Thursday	Closed
Friday	10:00 -13:00, 14:00 - 18:00
Saturday	10:00 -13:00
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	8,635	13.84
Enquiries	1,525	2.44
Loan Issues	8,959	14.36
Computer Sessions	1,441	2.31

*Per Scheduled Hours Open

Premises
WCC Owned

Nearest Library
Athersone 13 Miles, Castle Vale 2.2 Miles (Birmingham), Castle Bromwich 2.2 Miles (Solihull)

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	130	8%	70	12%
5-15	405	25%	117	20%
16-64	762	47%	235	40%
65+	324	20%	158	27%
Total:	1,621	100%	581	99%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	81.6%
Actually Borrowed Books	77.1%
Come To Use Computer	20.4%
Actually Used Computer	20.4%
Come To Find Something Out	20.4%
Did You Succeed? (Yes)	40.9%
Did You Succeed? (In Part)	4.5%
Would Use Evening Mobile Service	28.9%
Would Use Weekend Mobile Service	23.7%
Would Use After School Mobile Service	7.9%
Would Not Use A Mobile Service At All	52.6%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	19,036	
Property	6,317	Property budgets to transfer to Resources.
Transport	325	
Supplies & Services	895	
Income	(4,976)	
Net Budget:	21,597	

Savings Per Year		
Expenditure Type	£	Comments
Employee	19,036	
Property	6,317	Property budgets to transfer to Resources.
Transport	325	
Supplies & Services	895	
Total Saved:	26,573	
Loss of Income	(4,976)	
Net Saving:	21,597	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities WCC touchdown centre, bookstart gifting point for all 5 key stages of child's development

Regular Events
Silver Surfers, Story Stomp, Adult Readers Group, Local History Group

Public Transport Links
To be insterted

Suggested Alternative Services
Develop shared services with Birmingham and Solihull Regular mobile library visits. Outreach and community Librarian to support local groups. Promotion of on-line and housebound services.

APPENDIX Bxxxii: LIBRARY INFORMATION SUMMARY SHEET - WELLESBOURNE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11

Wellesbourne Library & Information Centre & Children's Centre **South**

Location
Kineton Road Wellesbourne Warwick CV35 9NF

Current opening hours	
	29.0 per week
	1,508.0 per annum
Monday	09:30 - 13:00
Tuesday	09:30 - 13:00, 14:00 - 17:30
Wednesday	09:30 - 13:00, 14:00 - 19:00
Thursday	Closed
Friday	09:30 - 13:00, 14:00 - 17:30
Saturday	09:30 - 12:30
Sunday	Closed

Performance		
	Annually	Per Hour*
Visits	31,976	21.20
Enquiries	4,840	3.21
Loan Issues	44,116	29.25
Computer Sessions	3,481	2.31
*Per Scheduled Hours Open		

Premises
WCC Owned

Nearest Library
Stratford 6 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	338	10%	213
5-15	744	22%	312	22%
16-64	1,521	45%	511	36%
65+	811	24%	397	28%
Total:	3,414	101%	1,433	101%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	74.4%
Actually Borrowed Books	67.9%
Come To Use Computer	15.3%
Actually Used Computer	12.6%
Come To Find Something Out	22.0%
Did You Succeed? (Yes)	50.0%
Did You Succeed? (In Part)	13.2%
Would Use Evening Mobile Service	34.1%
Would Use Weekend Mobile Service	18.2%
Would Use After School Mobile Service	9.8%
Would Not Use A Mobile Service At All	48.5%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	31,218	
Property	10,082	Property budgets to transfer to Resources.
Transport	-	Transport budgets & costs for Wellesbourne are held by Stratford Library
Supplies & Services	2,982	
Income	(8,906)	
Net Budget:	35,376	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(9,360)	
Property	-	Property budgets to transfer to Resources.
Transport	-	
Supplies & Services	-	
Total Saved:	(9,360)	
Loss of Income	-	
Net Saving:	(9,360)	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities Children's Centre

Regular Events
Rhyme Time, Silver Surfers, Story Stomp

Public Transport Links
To be insterted

Suggested Alternative Services

**APPENDIX Bxxxiii: LIBRARY INFORMATION SUMMARY SHEET - WHITNASH LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Whitnash Warwickshire Direct & Library & Information Centre

Central

Location	Current opening hours
Franklin Road Whitnash Leamington Spa CV31 2JH	45.0 per week 2,340.0 per annum
Premises	Monday 09:30 -17:30 Tuesday 09:30 -19:00 Wednesday 10:30 -17:30 Thursday 09:30 -19:00 Friday 09:30 -17:30 Saturday 09:30 -12:30 Sunday Closed
WCC Owned	

	Performance	
	Annually	Per Hour*
Visits	34,784	14.86
Enquiries	2,126	0.91
Loan Issues	31,056	13.27
Computer Sessions	5,265	2.25
*Per Scheduled Hours Open		

Nearest Library
Leamington 1.7 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
0-4	246	11%	163	18%
5-15	604	27%	254	28%
16-64	1,074	48%	336	37%
65+	313	14%	154	17%
Total:	2,238	100%	908	100%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	67.0%
Actually Borrowed Books	60.0%
Come To Use Computer	23.0%
Actually Used Computer	23.1%
Come To Find Something Out	28.4%
Did You Succeed? (Yes)	53.3%
Did You Succeed? (In Part)	17.4%
Would Use Evening Mobile Service	40.3%
Would Use Weekend Mobile Service	29.5%
Would Use After School Mobile Service	12.1%
Would Not Use A Mobile Service At All	44.3%

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	22,204	Property budgets to transfer to Resources.
Property	9,911	
Transport	30	
Supplies & Services	1,989	
Income	(5,125)	
Net Budget:	29,009	

Savings Per Year		
Expenditure Type	£	Comments
Employee	(8,118)	Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	(8,118)	
Loss of Income	-	
Net Saving:	(8,118)	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities
Police Enquiries

Regular Events
Silver Surfers

Public Transport Links
To be insterted

Suggested Alternative Services
N/A

**APPENDIX Bxxxiv: LIBRARY INFORMATION SUMMARY SHEET - WOLSTON LIBRARY
FUTURE OF LIBRARY SERVICES REPORT
REPORT DATE: 17-03-11**

Wolston Library & Information Centre & Children's Centre	East
---	-------------

Location	Current opening hours
Warwick Road Wolston Coventry CV8 3GX	<div style="border: 1px solid black; padding: 2px; display: inline-block;">15.0</div> per week <div style="border: 1px solid black; padding: 2px; display: inline-block;">780.0</div> per annum Monday Closed Tuesday 09:30 - 13:00, 14:00 - 19:00 Wednesday Closed Thursday Closed Friday 09:30 - 13:00, 14:00 - 17:00 Saturday Closed Sunday Closed
Premises	WCC Owned

Performance		
	Annually	Per Hour*
Visits	8,859	11.36
Enquiries	1,618	2.07
Loan Issues	15,753	20.20
Computer Sessions	1,369	1.76
*Per Scheduled Hours Open		

Nearest Library
Rugby 6 Miles

Customer Information				
Age Profile (Years)	Registered Borrowers		*Who Borrowing Items (Last 12 Months)	
	No.	%	No.	%
	0-4	102	9%	63
5-15	282	25%	94	21%
16-64	519	46%	175	39%
65+	215	19%	112	25%
Total:	1,118	99%	444	99%

Library Survey Data	
Question Asked	% Response
Come To Borrow Books	81.3%
Actually Borrowed Books	75.0%
Come To Use Computer	21.9%
Actually Used Computer	25.0%
Come To Find Something Out	25.0%
Did You Succeed? (Yes)	64.3%
Did You Succeed? (In Part)	7.1%
Would Use Evening Mobile Service	40.0%
Would Use Weekend Mobile Service	20.0%
Would Use After School Mobile Service	15.0%
Would Not Use A Mobile Service At All	50.0%

* Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.

Annual Revenue Budget		
Expenditure Type	£	Comments
Employee	27,928	Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	437	
Income	(1,194)	
Net Budget:	27,171	

Savings Per Year		
Expenditure Type	£	Comments
Employee	-	Property budgets to transfer to Resources.
Property	-	
Transport	-	
Supplies & Services	-	
Total Saved:	-	
Loss of Income	-	
Net Saving:	-	

Current offer
Books, talking books, large print, children's films, photocopying and fax services, free computer use, events & activities

Regular Events
Rhyme Time, Silver Surfers, Story Stomp

Public Transport Links
To be insterted

Suggested Alternative Services
N/A

**APPENDIX Bxxxv: LIBRARY INFORMATION SUMMARY SHEET - ALCESTER MOBILE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Alcester Mobile Library		Mobile																																																										
Location	Current opening hours	Performance																																																										
Mobile Library Base Alcester	<input type="text" value="15.5"/> per week <input type="text" value="806.0"/> per annum Monday Tuesday Wednesday Different stay and stop times Thursday daily over three week schedule Friday Saturday Sunday	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Annually</td> <td style="text-align: center;">Per Hour*</td> </tr> <tr> <td>Visits</td> <td style="text-align: center;">6,061</td> <td style="text-align: center;">7.52</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: center;">1,163</td> <td style="text-align: center;">1.44</td> </tr> <tr> <td>Loan Issues</td> <td colspan="2" style="text-align: center;">Not Available</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </table> <p>*Per Scheduled Hours Open **Individual Mobile Issue Numbers Are Not Tracked.</p>		Annually	Per Hour*	Visits	6,061	7.52	Enquiries	1,163	1.44	Loan Issues	Not Available		Computer Sessions	N/A	N/A																																											
	Annually	Per Hour*																																																										
Visits	6,061	7.52																																																										
Enquiries	1,163	1.44																																																										
Loan Issues	Not Available																																																											
Computer Sessions	N/A	N/A																																																										
Premises		Nearest Library																																																										
WCC Owned																																																												
Customer Information		Library Survey Data																																																										
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">*Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td style="text-align: center;">199</td> <td style="text-align: center;">4%</td> <td style="text-align: center;">106</td> <td style="text-align: center;">3%</td> </tr> <tr> <td>5-15</td> <td style="text-align: center;">556</td> <td style="text-align: center;">10%</td> <td style="text-align: center;">155</td> <td style="text-align: center;">5%</td> </tr> <tr> <td>16-64</td> <td style="text-align: center;">3,107</td> <td style="text-align: center;">59%</td> <td style="text-align: center;">2,257</td> <td style="text-align: center;">67%</td> </tr> <tr> <td>65+</td> <td style="text-align: center;">1,445</td> <td style="text-align: center;">27%</td> <td style="text-align: center;">834</td> <td style="text-align: center;">25%</td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">5,307</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">3,352</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>		*Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	199	4%	106	3%	5-15	556	10%	155	5%	16-64	3,107	59%	2,257	67%	65+	1,445	27%	834	25%	Total:	5,307	100%	3,352	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td style="text-align: center;">98.9%</td></tr> <tr><td>Actually Borrowed Books</td><td style="text-align: center;">100.0%</td></tr> <tr><td>Come To Use Computer</td><td style="text-align: center;">2.3%</td></tr> <tr><td>Actually Used Computer</td><td style="text-align: center;">2.3%</td></tr> <tr><td>Come To Find Something Out</td><td style="text-align: center;">20.7%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td style="text-align: center;">43.9%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td style="text-align: center;">0.0%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td style="text-align: center;">1.1%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td style="text-align: center;">1.1%</td></tr> <tr><td>Would Use After School Mobile Service</td><td style="text-align: center;">1.1%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td style="text-align: center;">1.1%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	98.9%	Actually Borrowed Books	100.0%	Come To Use Computer	2.3%	Actually Used Computer	2.3%	Come To Find Something Out	20.7%	Did You Succeed? (Yes)	43.9%	Did You Succeed? (In Part)	0.0%	Would Use Evening Mobile Service	1.1%	Would Use Weekend Mobile Service	1.1%	Would Use After School Mobile Service	1.1%	Would Not Use A Mobile Service At All	1.1%
	*Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
	No.	%	No.	%																																																								
0-4	199	4%	106	3%																																																								
5-15	556	10%	155	5%																																																								
16-64	3,107	59%	2,257	67%																																																								
65+	1,445	27%	834	25%																																																								
Total:	5,307	100%	3,352	100%																																																								
Question Asked	% Response																																																											
Come To Borrow Books	98.9%																																																											
Actually Borrowed Books	100.0%																																																											
Come To Use Computer	2.3%																																																											
Actually Used Computer	2.3%																																																											
Come To Find Something Out	20.7%																																																											
Did You Succeed? (Yes)	43.9%																																																											
Did You Succeed? (In Part)	0.0%																																																											
Would Use Evening Mobile Service	1.1%																																																											
Would Use Weekend Mobile Service	1.1%																																																											
Would Use After School Mobile Service	1.1%																																																											
Would Not Use A Mobile Service At All	1.1%																																																											
<p>* Customer information data is for whole Mobile Library Service Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.</p>																																																												
Annual Revenue Budget																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">31,576</td></tr> <tr><td>Property</td><td></td></tr> <tr><td>Transport</td><td style="text-align: center;">14,302</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">2,290</td></tr> <tr><td>Income</td><td></td></tr> <tr><td>Net Budget:</td><td style="text-align: center;">48,168</td></tr> </tbody> </table>	Expenditure Type	£	Employee	31,576	Property		Transport	14,302	Supplies & Services	2,290	Income		Net Budget:	48,168	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Comments</td> </tr> <tr> <td>Management support costs are held separately within Library Headquarters Budget</td> </tr> </table>		Comments	Management support costs are held separately within Library Headquarters Budget																																										
Expenditure Type	£																																																											
Employee	31,576																																																											
Property																																																												
Transport	14,302																																																											
Supplies & Services	2,290																																																											
Income																																																												
Net Budget:	48,168																																																											
Comments																																																												
Management support costs are held separately within Library Headquarters Budget																																																												
Savings Per Year																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">(74,000)</td></tr> <tr><td>Property</td><td style="text-align: center;">-</td></tr> <tr><td>Transport</td><td style="text-align: center;">(31,000)</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">(46,000)</td></tr> <tr><td>Total Saved:</td><td style="text-align: center;">(151,000)</td></tr> <tr><td>Loss of Income</td><td style="text-align: center;">-</td></tr> <tr><td>Net Saving:</td><td style="text-align: center;">(151,000)</td></tr> </tbody> </table>	Expenditure Type	£	Employee	(74,000)	Property	-	Transport	(31,000)	Supplies & Services	(46,000)	Total Saved:	(151,000)	Loss of Income	-	Net Saving:	(151,000)	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Comments</td> </tr> <tr> <td>Details of Mobile Service savings of £95k have yet to be agreed.</td> </tr> </table>		Comments	Details of Mobile Service savings of £95k have yet to be agreed.																																								
Expenditure Type	£																																																											
Employee	(74,000)																																																											
Property	-																																																											
Transport	(31,000)																																																											
Supplies & Services	(46,000)																																																											
Total Saved:	(151,000)																																																											
Loss of Income	-																																																											
Net Saving:	(151,000)																																																											
Comments																																																												
Details of Mobile Service savings of £95k have yet to be agreed.																																																												
Current offer																																																												
Regular Events																																																												
Public Transport Links																																																												
Suggested Alternative Services																																																												

**APPENDIX Bxxxvi: LIBRARY INFORMATION SUMMARY SHEET - ATHERSTONE MOBILE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Atherstone Mobile Library		Mobile																																																										
Location	Current opening hours	Performance																																																										
Mobile Library Base Atherstone	<input type="text" value="14.1"/> per week <input type="text" value="732.2"/> per annum Monday Tuesday Wednesday Different stay and stop times Thursday daily over three week schedule Friday Saturday Sunday	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Annually</td> <td style="text-align: center;">Per Hour*</td> </tr> <tr> <td>Visits</td> <td style="text-align: right;">4,987</td> <td style="text-align: right;">6.81</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: right;">325</td> <td style="text-align: right;">0.44</td> </tr> <tr> <td>Loan Issues</td> <td colspan="2" style="text-align: center;">Not Available</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </table> <p>*Per Scheduled Hours Open **Individual Mobile Issue Numbers Are Not Tracked.</p>		Annually	Per Hour*	Visits	4,987	6.81	Enquiries	325	0.44	Loan Issues	Not Available		Computer Sessions	N/A	N/A																																											
	Annually	Per Hour*																																																										
Visits	4,987	6.81																																																										
Enquiries	325	0.44																																																										
Loan Issues	Not Available																																																											
Computer Sessions	N/A	N/A																																																										
Premises		Nearest Library																																																										
WCC Owned																																																												
Customer Information		Library Survey Data																																																										
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">*Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td style="text-align: right;">199</td> <td style="text-align: right;">4%</td> <td style="text-align: right;">106</td> <td style="text-align: right;">3%</td> </tr> <tr> <td>5-15</td> <td style="text-align: right;">556</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">155</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>16-64</td> <td style="text-align: right;">3,107</td> <td style="text-align: right;">59%</td> <td style="text-align: right;">2,257</td> <td style="text-align: right;">67%</td> </tr> <tr> <td>65+</td> <td style="text-align: right;">1,445</td> <td style="text-align: right;">27%</td> <td style="text-align: right;">834</td> <td style="text-align: right;">25%</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">5,307</td> <td style="text-align: right;">100%</td> <td style="text-align: right;">3,352</td> <td style="text-align: right;">100%</td> </tr> </tbody> </table>		*Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	199	4%	106	3%	5-15	556	10%	155	5%	16-64	3,107	59%	2,257	67%	65+	1,445	27%	834	25%	Total:	5,307	100%	3,352	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td style="text-align: right;">95.7%</td></tr> <tr><td>Actually Borrowed Books</td><td style="text-align: right;">94.4%</td></tr> <tr><td>Come To Use Computer</td><td style="text-align: right;">1.7%</td></tr> <tr><td>Actually Used Computer</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Come To Find Something Out</td><td style="text-align: right;">16.9%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td style="text-align: right;">52.4%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td style="text-align: right;">4.8%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td style="text-align: right;">1.2%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Would Use After School Mobile Service</td><td style="text-align: right;">2.4%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td style="text-align: right;">0.0%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	95.7%	Actually Borrowed Books	94.4%	Come To Use Computer	1.7%	Actually Used Computer	0.0%	Come To Find Something Out	16.9%	Did You Succeed? (Yes)	52.4%	Did You Succeed? (In Part)	4.8%	Would Use Evening Mobile Service	1.2%	Would Use Weekend Mobile Service	0.0%	Would Use After School Mobile Service	2.4%	Would Not Use A Mobile Service At All	0.0%
	*Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
	No.	%	No.	%																																																								
0-4	199	4%	106	3%																																																								
5-15	556	10%	155	5%																																																								
16-64	3,107	59%	2,257	67%																																																								
65+	1,445	27%	834	25%																																																								
Total:	5,307	100%	3,352	100%																																																								
Question Asked	% Response																																																											
Come To Borrow Books	95.7%																																																											
Actually Borrowed Books	94.4%																																																											
Come To Use Computer	1.7%																																																											
Actually Used Computer	0.0%																																																											
Come To Find Something Out	16.9%																																																											
Did You Succeed? (Yes)	52.4%																																																											
Did You Succeed? (In Part)	4.8%																																																											
Would Use Evening Mobile Service	1.2%																																																											
Would Use Weekend Mobile Service	0.0%																																																											
Would Use After School Mobile Service	2.4%																																																											
Would Not Use A Mobile Service At All	0.0%																																																											
<p>* Customer information data is for whole Mobile Library Service Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.</p>																																																												
Annual Revenue Budget																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: right;">30,759</td></tr> <tr><td>Property</td><td></td></tr> <tr><td>Transport</td><td style="text-align: right;">14,410</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">2,290</td></tr> <tr><td>Income</td><td></td></tr> <tr><td>Net Budget:</td><td style="text-align: right;">47,459</td></tr> </tbody> </table>	Expenditure Type	£	Employee	30,759	Property		Transport	14,410	Supplies & Services	2,290	Income		Net Budget:	47,459	<input type="text" value="Management support costs are held separately within Library Headquarters Budget"/>																																													
Expenditure Type	£																																																											
Employee	30,759																																																											
Property																																																												
Transport	14,410																																																											
Supplies & Services	2,290																																																											
Income																																																												
Net Budget:	47,459																																																											
Savings Per Year																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">-</td></tr> <tr><td>Property</td><td style="text-align: center;">-</td></tr> <tr><td>Transport</td><td style="text-align: center;">-</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">-</td></tr> <tr><td>Total Saved:</td><td style="text-align: center;">-</td></tr> <tr><td>Loss of Income</td><td style="text-align: center;">-</td></tr> <tr><td>Net Saving:</td><td style="text-align: center;">-</td></tr> </tbody> </table>	Expenditure Type	£	Employee	-	Property	-	Transport	-	Supplies & Services	-	Total Saved:	-	Loss of Income	-	Net Saving:	-	<input type="text" value="Details of Mobile Service savings of £95k have yet to be agreed."/>																																											
Expenditure Type	£																																																											
Employee	-																																																											
Property	-																																																											
Transport	-																																																											
Supplies & Services	-																																																											
Total Saved:	-																																																											
Loss of Income	-																																																											
Net Saving:	-																																																											
Current offer																																																												
Regular Events																																																												
Public Transport Links																																																												
Suggested Alternative Services																																																												

**APPENDIX Bxxxvii: LIBRARY INFORMATION SUMMARY SHEET - BEDWORTH MOBILE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Bedworth Mobile Library		Mobile																																																										
Location	Current opening hours	Performance																																																										
Mobile Library Base Bedworth	<input type="text" value="14.1"/> per week <input type="text" value="731.1"/> per annum Monday Tuesday Wednesday Different stay and stop times Thursday daily over three week schedule Friday Saturday Sunday	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Annually</td> <td style="text-align: center;">Per Hour*</td> </tr> <tr> <td>Visits</td> <td style="text-align: right;">5,729</td> <td style="text-align: right;">7.84</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: right;">1,484</td> <td style="text-align: right;">2.03</td> </tr> <tr> <td>Loan Issues</td> <td colspan="2" style="text-align: center;">Not Available</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </table> <p>*Per Scheduled Hours Open **Individual Mobile Issue Numbers Are Not Tracked.</p>		Annually	Per Hour*	Visits	5,729	7.84	Enquiries	1,484	2.03	Loan Issues	Not Available		Computer Sessions	N/A	N/A																																											
	Annually	Per Hour*																																																										
Visits	5,729	7.84																																																										
Enquiries	1,484	2.03																																																										
Loan Issues	Not Available																																																											
Computer Sessions	N/A	N/A																																																										
Premises		Nearest Library																																																										
WCC Owned																																																												
Customer Information		Library Survey Data																																																										
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">*Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td style="text-align: right;">199</td> <td style="text-align: right;">4%</td> <td style="text-align: right;">106</td> <td style="text-align: right;">3%</td> </tr> <tr> <td>5-15</td> <td style="text-align: right;">556</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">155</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>16-64</td> <td style="text-align: right;">3,107</td> <td style="text-align: right;">59%</td> <td style="text-align: right;">2,257</td> <td style="text-align: right;">67%</td> </tr> <tr> <td>65+</td> <td style="text-align: right;">1,445</td> <td style="text-align: right;">27%</td> <td style="text-align: right;">834</td> <td style="text-align: right;">25%</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">5,307</td> <td style="text-align: right;">100%</td> <td style="text-align: right;">3,352</td> <td style="text-align: right;">100%</td> </tr> </tbody> </table>		*Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	199	4%	106	3%	5-15	556	10%	155	5%	16-64	3,107	59%	2,257	67%	65+	1,445	27%	834	25%	Total:	5,307	100%	3,352	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td style="text-align: right;">98.8%</td></tr> <tr><td>Actually Borrowed Books</td><td style="text-align: right;">95.0%</td></tr> <tr><td>Come To Use Computer</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Actually Used Computer</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Come To Find Something Out</td><td style="text-align: right;">15.1%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td style="text-align: right;">36.0%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td style="text-align: right;">8.0%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td style="text-align: right;">5.6%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td style="text-align: right;">4.7%</td></tr> <tr><td>Would Use After School Mobile Service</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td style="text-align: right;">0.0%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	98.8%	Actually Borrowed Books	95.0%	Come To Use Computer	0.0%	Actually Used Computer	0.0%	Come To Find Something Out	15.1%	Did You Succeed? (Yes)	36.0%	Did You Succeed? (In Part)	8.0%	Would Use Evening Mobile Service	5.6%	Would Use Weekend Mobile Service	4.7%	Would Use After School Mobile Service	0.0%	Would Not Use A Mobile Service At All	0.0%
	*Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
	No.	%	No.	%																																																								
0-4	199	4%	106	3%																																																								
5-15	556	10%	155	5%																																																								
16-64	3,107	59%	2,257	67%																																																								
65+	1,445	27%	834	25%																																																								
Total:	5,307	100%	3,352	100%																																																								
Question Asked	% Response																																																											
Come To Borrow Books	98.8%																																																											
Actually Borrowed Books	95.0%																																																											
Come To Use Computer	0.0%																																																											
Actually Used Computer	0.0%																																																											
Come To Find Something Out	15.1%																																																											
Did You Succeed? (Yes)	36.0%																																																											
Did You Succeed? (In Part)	8.0%																																																											
Would Use Evening Mobile Service	5.6%																																																											
Would Use Weekend Mobile Service	4.7%																																																											
Would Use After School Mobile Service	0.0%																																																											
Would Not Use A Mobile Service At All	0.0%																																																											
* Customer information data is for whole Mobile Library Service Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.																																																												
Annual Revenue Budget																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: right;">34,215</td></tr> <tr><td>Property</td><td></td></tr> <tr><td>Transport</td><td style="text-align: right;">14,289</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">2,290</td></tr> <tr><td>Income</td><td></td></tr> <tr><td>Net Budget:</td><td style="text-align: right;">50,794</td></tr> </tbody> </table>	Expenditure Type	£	Employee	34,215	Property		Transport	14,289	Supplies & Services	2,290	Income		Net Budget:	50,794	<input type="text" value=""/> Management support costs are held separately within Library Headquarters Budget																																													
Expenditure Type	£																																																											
Employee	34,215																																																											
Property																																																												
Transport	14,289																																																											
Supplies & Services	2,290																																																											
Income																																																												
Net Budget:	50,794																																																											
Savings Per Year																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">-</td></tr> <tr><td>Property</td><td style="text-align: center;">-</td></tr> <tr><td>Transport</td><td style="text-align: center;">-</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">-</td></tr> <tr><td>Total Saved:</td><td style="text-align: center;">-</td></tr> <tr><td>Loss of Income</td><td style="text-align: center;">-</td></tr> <tr><td>Net Saving:</td><td style="text-align: center;">-</td></tr> </tbody> </table>	Expenditure Type	£	Employee	-	Property	-	Transport	-	Supplies & Services	-	Total Saved:	-	Loss of Income	-	Net Saving:	-	<input type="text" value=""/> Details of Mobile Service savings of £95k have yet to be agreed.																																											
Expenditure Type	£																																																											
Employee	-																																																											
Property	-																																																											
Transport	-																																																											
Supplies & Services	-																																																											
Total Saved:	-																																																											
Loss of Income	-																																																											
Net Saving:	-																																																											
Current offer																																																												
Regular Events																																																												
Public Transport Links																																																												
Suggested Alternative Services																																																												

**APPENDIX Bxxxviii: LIBRARY INFORMATION SUMMARY SHEET - KENILWORTH MOBILE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Kenilworth Mobile Library		Mobile																																																										
Location	Current opening hours	Performance																																																										
Mobile Library Base Kenilworth	<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">16.7 per week</div> <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">867.9 per annum</div> <p>Monday Tuesday Wednesday Different stay and stop times Thursday daily over three week schedule Friday Saturday Sunday</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Annually</th> <th style="text-align: center;">Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td style="text-align: right;">5,432</td> <td style="text-align: right;">6.26</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: right;">793</td> <td style="text-align: right;">0.91</td> </tr> <tr> <td>Loan Issues</td> <td colspan="2" style="text-align: center;">Not Available</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table> <p>*Per Scheduled Hours Open **Individual Mobile Issue Numbers Are Not Tracked.</p>		Annually	Per Hour*	Visits	5,432	6.26	Enquiries	793	0.91	Loan Issues	Not Available		Computer Sessions	N/A	N/A																																											
	Annually	Per Hour*																																																										
Visits	5,432	6.26																																																										
Enquiries	793	0.91																																																										
Loan Issues	Not Available																																																											
Computer Sessions	N/A	N/A																																																										
Premises		Nearest Library																																																										
WCC Owned																																																												
Customer Information		Library Survey Data																																																										
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">*Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td style="text-align: right;">199</td> <td style="text-align: right;">4%</td> <td style="text-align: right;">106</td> <td style="text-align: right;">3%</td> </tr> <tr> <td>5-15</td> <td style="text-align: right;">556</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">155</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>16-64</td> <td style="text-align: right;">3,107</td> <td style="text-align: right;">59%</td> <td style="text-align: right;">2,257</td> <td style="text-align: right;">67%</td> </tr> <tr> <td>65+</td> <td style="text-align: right;">1,445</td> <td style="text-align: right;">27%</td> <td style="text-align: right;">834</td> <td style="text-align: right;">25%</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">5,307</td> <td style="text-align: right;">100%</td> <td style="text-align: right;">3,352</td> <td style="text-align: right;">100%</td> </tr> </tbody> </table>		*Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	199	4%	106	3%	5-15	556	10%	155	5%	16-64	3,107	59%	2,257	67%	65+	1,445	27%	834	25%	Total:	5,307	100%	3,352	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td style="text-align: right;">93.1%</td></tr> <tr><td>Actually Borrowed Books</td><td style="text-align: right;">93.1%</td></tr> <tr><td>Come To Use Computer</td><td style="text-align: right;">6.0%</td></tr> <tr><td>Actually Used Computer</td><td style="text-align: right;">0.0%</td></tr> <tr><td>Come To Find Something Out</td><td style="text-align: right;">7.1%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td style="text-align: right;">9.1%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td style="text-align: right;">22.7%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td style="text-align: right;">1.2%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td style="text-align: right;">1.2%</td></tr> <tr><td>Would Use After School Mobile Service</td><td style="text-align: right;">1.2%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td style="text-align: right;">0.0%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	93.1%	Actually Borrowed Books	93.1%	Come To Use Computer	6.0%	Actually Used Computer	0.0%	Come To Find Something Out	7.1%	Did You Succeed? (Yes)	9.1%	Did You Succeed? (In Part)	22.7%	Would Use Evening Mobile Service	1.2%	Would Use Weekend Mobile Service	1.2%	Would Use After School Mobile Service	1.2%	Would Not Use A Mobile Service At All	0.0%
	*Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
	No.	%	No.	%																																																								
0-4	199	4%	106	3%																																																								
5-15	556	10%	155	5%																																																								
16-64	3,107	59%	2,257	67%																																																								
65+	1,445	27%	834	25%																																																								
Total:	5,307	100%	3,352	100%																																																								
Question Asked	% Response																																																											
Come To Borrow Books	93.1%																																																											
Actually Borrowed Books	93.1%																																																											
Come To Use Computer	6.0%																																																											
Actually Used Computer	0.0%																																																											
Come To Find Something Out	7.1%																																																											
Did You Succeed? (Yes)	9.1%																																																											
Did You Succeed? (In Part)	22.7%																																																											
Would Use Evening Mobile Service	1.2%																																																											
Would Use Weekend Mobile Service	1.2%																																																											
Would Use After School Mobile Service	1.2%																																																											
Would Not Use A Mobile Service At All	0.0%																																																											
* Customer information data is for whole Mobile Library Service Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.																																																												
Annual Revenue Budget																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: right;">30,725</td></tr> <tr><td>Property</td><td></td></tr> <tr><td>Transport</td><td style="text-align: right;">14,387</td></tr> <tr><td>Supplies & Services</td><td style="text-align: right;">2,290</td></tr> <tr><td>Income</td><td></td></tr> <tr><td>Net Budget:</td><td style="text-align: right;">47,402</td></tr> </tbody> </table>	Expenditure Type	£	Employee	30,725	Property		Transport	14,387	Supplies & Services	2,290	Income		Net Budget:	47,402	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Comments</p> <p>Management support costs are held separately within Library Headquarters Budget</p> </div>																																													
Expenditure Type	£																																																											
Employee	30,725																																																											
Property																																																												
Transport	14,387																																																											
Supplies & Services	2,290																																																											
Income																																																												
Net Budget:	47,402																																																											
Savings Per Year																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">-</td></tr> <tr><td>Property</td><td style="text-align: center;">-</td></tr> <tr><td>Transport</td><td style="text-align: center;">-</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">-</td></tr> <tr><td>Total Saved:</td><td style="text-align: center;">-</td></tr> <tr><td>Loss of Income</td><td style="text-align: center;">-</td></tr> <tr><td>Net Saving:</td><td style="text-align: center;">-</td></tr> </tbody> </table>	Expenditure Type	£	Employee	-	Property	-	Transport	-	Supplies & Services	-	Total Saved:	-	Loss of Income	-	Net Saving:	-	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Comments</p> <p>Details of Mobile Service savings of £95k have yet to be agreed.</p> </div>																																											
Expenditure Type	£																																																											
Employee	-																																																											
Property	-																																																											
Transport	-																																																											
Supplies & Services	-																																																											
Total Saved:	-																																																											
Loss of Income	-																																																											
Net Saving:	-																																																											
Current offer																																																												
Regular Events																																																												
Public Transport Links																																																												
Suggested Alternative Services																																																												

**APPENDIX Bxxxv: LIBRARY INFORMATION SUMMARY SHEET - SOUTHAM MOBILE LIBRARY
FUTURE OF LIBRARY SERVICES REPORT - REPORT DATE: 17-03-11**

Southam Mobile Library		Mobile																																																										
Location	Current opening hours	Performance																																																										
Mobile Library Base Southam	<input type="text" value="14.3"/> per week <input type="text" value="741.0"/> per annum Monday Tuesday Wednesday Different stay and stop times Thursday daily over three week schedule Friday Saturday Sunday	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Annually</th> <th style="text-align: center;">Per Hour*</th> </tr> </thead> <tbody> <tr> <td>Visits</td> <td style="text-align: center;">5,907</td> <td style="text-align: center;">7.97</td> </tr> <tr> <td>Enquiries</td> <td style="text-align: center;">1,049</td> <td style="text-align: center;">1.42</td> </tr> <tr> <td>Loan Issues</td> <td colspan="2" style="text-align: center;">Not Available**</td> </tr> <tr> <td>Computer Sessions</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table> <p>*Per Scheduled Hours Open **Individual Mobile Issue Numbers Are Not Tracked.</p>		Annually	Per Hour*	Visits	5,907	7.97	Enquiries	1,049	1.42	Loan Issues	Not Available**		Computer Sessions	0	N/A																																											
	Annually	Per Hour*																																																										
Visits	5,907	7.97																																																										
Enquiries	1,049	1.42																																																										
Loan Issues	Not Available**																																																											
Computer Sessions	0	N/A																																																										
Premises		Nearest Library																																																										
WCC Owned																																																												
Customer Information		Library Survey Data																																																										
Age Profile (Years)	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">*Registered Borrowers</th> <th colspan="2">*Who Borrowing Items (Last 12 Months)</th> </tr> <tr> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>0-4</td> <td style="text-align: center;">199</td> <td style="text-align: center;">4%</td> <td style="text-align: center;">106</td> <td style="text-align: center;">3%</td> </tr> <tr> <td>5-15</td> <td style="text-align: center;">556</td> <td style="text-align: center;">10%</td> <td style="text-align: center;">155</td> <td style="text-align: center;">5%</td> </tr> <tr> <td>16-64</td> <td style="text-align: center;">3,107</td> <td style="text-align: center;">59%</td> <td style="text-align: center;">2,257</td> <td style="text-align: center;">67%</td> </tr> <tr> <td>65+</td> <td style="text-align: center;">1,445</td> <td style="text-align: center;">27%</td> <td style="text-align: center;">834</td> <td style="text-align: center;">25%</td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">5,307</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">3,352</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>		*Registered Borrowers		*Who Borrowing Items (Last 12 Months)		No.	%	No.	%	0-4	199	4%	106	3%	5-15	556	10%	155	5%	16-64	3,107	59%	2,257	67%	65+	1,445	27%	834	25%	Total:	5,307	100%	3,352	100%	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Question Asked</th> <th>% Response</th> </tr> </thead> <tbody> <tr><td>Come To Borrow Books</td><td style="text-align: center;">99.0%</td></tr> <tr><td>Actually Borrowed Books</td><td style="text-align: center;">99.0%</td></tr> <tr><td>Come To Use Computer</td><td style="text-align: center;">0.0%</td></tr> <tr><td>Actually Used Computer</td><td style="text-align: center;">0.0%</td></tr> <tr><td>Come To Find Something Out</td><td style="text-align: center;">10.5%</td></tr> <tr><td>Did You Succeed? (Yes)</td><td style="text-align: center;">23.7%</td></tr> <tr><td>Did You Succeed? (In Part)</td><td style="text-align: center;">10.5%</td></tr> <tr><td>Would Use Evening Mobile Service</td><td style="text-align: center;">5.7%</td></tr> <tr><td>Would Use Weekend Mobile Service</td><td style="text-align: center;">5.7%</td></tr> <tr><td>Would Use After School Mobile Service</td><td style="text-align: center;">1.0%</td></tr> <tr><td>Would Not Use A Mobile Service At All</td><td style="text-align: center;">1.0%</td></tr> </tbody> </table>	Question Asked	% Response	Come To Borrow Books	99.0%	Actually Borrowed Books	99.0%	Come To Use Computer	0.0%	Actually Used Computer	0.0%	Come To Find Something Out	10.5%	Did You Succeed? (Yes)	23.7%	Did You Succeed? (In Part)	10.5%	Would Use Evening Mobile Service	5.7%	Would Use Weekend Mobile Service	5.7%	Would Use After School Mobile Service	1.0%	Would Not Use A Mobile Service At All	1.0%
	*Registered Borrowers		*Who Borrowing Items (Last 12 Months)																																																									
	No.	%	No.	%																																																								
0-4	199	4%	106	3%																																																								
5-15	556	10%	155	5%																																																								
16-64	3,107	59%	2,257	67%																																																								
65+	1,445	27%	834	25%																																																								
Total:	5,307	100%	3,352	100%																																																								
Question Asked	% Response																																																											
Come To Borrow Books	99.0%																																																											
Actually Borrowed Books	99.0%																																																											
Come To Use Computer	0.0%																																																											
Actually Used Computer	0.0%																																																											
Come To Find Something Out	10.5%																																																											
Did You Succeed? (Yes)	23.7%																																																											
Did You Succeed? (In Part)	10.5%																																																											
Would Use Evening Mobile Service	5.7%																																																											
Would Use Weekend Mobile Service	5.7%																																																											
Would Use After School Mobile Service	1.0%																																																											
Would Not Use A Mobile Service At All	1.0%																																																											
<p>* Customer information data is for whole Mobile Library Service Percentages above have been rounded up or down, so may not seem to equal 100% in all cases.</p>																																																												
Annual Revenue Budget																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">31,284</td></tr> <tr><td>Property</td><td></td></tr> <tr><td>Transport</td><td style="text-align: center;">14,302</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">2,290</td></tr> <tr><td>Income</td><td></td></tr> <tr><td>Net Budget:</td><td style="text-align: center;">47,876</td></tr> </tbody> </table>	Expenditure Type	£	Employee	31,284	Property		Transport	14,302	Supplies & Services	2,290	Income		Net Budget:	47,876	<input type="text" value="Management support costs are held separately within Library Headquarters Budget"/>																																													
Expenditure Type	£																																																											
Employee	31,284																																																											
Property																																																												
Transport	14,302																																																											
Supplies & Services	2,290																																																											
Income																																																												
Net Budget:	47,876																																																											
Savings Per Year																																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Expenditure Type</th> <th>£</th> </tr> </thead> <tbody> <tr><td>Employee</td><td style="text-align: center;">-</td></tr> <tr><td>Property</td><td style="text-align: center;">-</td></tr> <tr><td>Transport</td><td style="text-align: center;">-</td></tr> <tr><td>Supplies & Services</td><td style="text-align: center;">-</td></tr> <tr><td>Total Saved:</td><td style="text-align: center;">-</td></tr> <tr><td>Loss of Income</td><td style="text-align: center;">-</td></tr> <tr><td>Net Saving:</td><td style="text-align: center;">-</td></tr> </tbody> </table>	Expenditure Type	£	Employee	-	Property	-	Transport	-	Supplies & Services	-	Total Saved:	-	Loss of Income	-	Net Saving:	-	<input type="text" value="Details of Mobile Service savings of £95k have yet to be agreed."/>																																											
Expenditure Type	£																																																											
Employee	-																																																											
Property	-																																																											
Transport	-																																																											
Supplies & Services	-																																																											
Total Saved:	-																																																											
Loss of Income	-																																																											
Net Saving:	-																																																											
Current offer																																																												
Regular Events																																																												
Public Transport Links																																																												
Suggested Alternative Services																																																												

AGENDA MANAGEMENT SHEET

Name of Committee Communities Overview and Scrutiny Committee
Date of Committee 1 March 2011
Report Title Warwickshire Community Safety Agreement Progress Report

Summary This report presents progress made against each of the priorities within the 2010-11 Warwickshire Community Safety Agreement.

For further information please contact: Julie Sullivan
 Corporate Community Safety Manager
 Tel: 01926 412587
 juliesullivan@warwickshire.gov.uk
 Kate Nash
 Head of Community Safety and Localities
 Tel: 01926 412177
 katenash@warwickshire.gov.uk

Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No

Background papers Warwickshire Community Safety Agreement 2010-11

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Not applicable
- Other Elected Members Councillor Whitehouse
- Cabinet Member Councillor Hobbs
- Chief Executive
- Legal Jane Pollard
- Finance Chris Kaye
- Other Chief Officers

-
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Communities Overview and Scrutiny Committee 1st March 2011

Warwickshire Community Safety Agreement Progress Report

Report of the Strategic Director for Customers, Workforce and Governance

Recommendation

That members note the progress made against each of the priorities within the Community Safety Agreement and comment on key and emerging issues arising from the report.

1. Introduction

- 1.1 In two tier areas such as Warwickshire, there is a requirement to prepare a partnership community safety agreement for the county each year. In Warwickshire, the agreement is developed by the Safer Warwickshire Strategic Group reporting to the Safer and Stronger Board.
- 1.2 The 2010-11 document is the third countywide Community Safety Agreement for Warwickshire. The agreement shows how the priorities for 2010-11 were determined. The document provides a strategic framework for work undertaken by partner agencies at a county level to meet each of the 2010-11 priorities. It draws together work undertaken through a range of more detailed, specific strategies and action plans, all of which are cross referenced within the agreement. Work to be developed at a District / Borough level is not included within the agreement, as this can be found within the Community Safety Partnership (CSP) plans. All work undertaken sits within the overarching partnership vision: 'Protecting our Communities Together.'
- 1.3 This report demonstrates the work undertaken over the course of the year to meet each of the priorities identified in the community safety agreement.

2. Outcomes

- 2.1 The overall success of the community safety agreement was to be measured through the achievement of the six Safer Block LAA targets. These were:
 - NI 15 - Most serious violent crime rate
 - NI 16 - Serious acquisitive crime rate
 - NI 21 - Dealing with local concerns about anti-social behaviour (ASB) and

crime by the local council and police

- NI 30 - Re-offending rate of prolific and priority offenders
- NI 40 - Drug users in effective treatment
- NI 47 - People killed or seriously injured in road traffic accidents.

2.2 The table below shows performance against the targets for 2010/11, to the end of quarter 3 unless stated otherwise.

Indicator	2008/9 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual to date (Q3)	2010/11 Projected year total	Performance vs same period 2009/10	Projected year end status against target
NI 15 - Most serious violent crime	306	323	288	229	302	- 4.6% (amber)	+ 4.9% (amber)
NI16 – Serious acquisitive crime	7,964	6,937	7,195	4,600	6,028	- 14.2% (green)	- 16.2% (green)
NI21 – Dealing with local concerns about ASB and crime ¹	23%	26.3%	N/A	N/A	N/A	No longer measured following cancellation of Place survey	No longer measured following cancellation of Place survey but confidence locally improved through Police survey
NI30 - Re-offending rate of prolific and priority offenders	26%	29%	19%	TBC	TBC	Figures not available until year end	Figures not available until year end
NI40 - Drug users in effective treatment	1,111	1,140	1,074	1,145 (Aug)	1,140	+ 2.0% (green)	No change
NI47 - People killed or seriously injured in road traffic accidents (Jan to Dec figures)	348 ²	308	384	262 (Oct)	301	-2.3% (green)	-21.6% (green)

2.3 Alongside these measures, partners also track performance against local priority indicators. The current performance information for anti-social behaviour, criminal damage and business crime is shown below, to the end of quarter 3, and continue the largely positive picture shown for the previous LAA indicators.

¹ Annual measure, measured in 2009/10 through the Partnership Place Survey

² All data for NI 47 is calendar year data

Indicator	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual to date (Q3)	2010/11 Projected year total	Performance vs same period 2009/10	Projected year end status against target
Anti-Social Behaviour Incidents	29,966	25,749	To reduce 25,748	19,877	25,853	- 0.3% (amber)	+ 0.4% (amber)
Criminal Damage	8,002	6,439	To reduce 6,438	4,479	5,986	- 10.2% (green)	- 7.0% (green)

2.4 There are no targets not being met at this stage (red) and a number that should be met by year end (amber).

3. Progress on Community Safety Priorities

3.1 The 2010-11 Community Safety Agreement contains six priorities and three cross cutting themes. The following sections of the report highlight achievements and progress made at a countywide level under each priority and theme during 2010-11 to date.

4. Priority 1: Violent Crime, with specific focus on Domestic Abuse and Alcohol-related Violence

4.1 The Police have set up a tasking group to work with Community Safety Partnerships in order to tackle violence across the county. The interventions that have been put in place from that group, along with violence action plans at local level are starting to significantly reduce the incidents of most serious violence, particularly in Rugby.

4.2 The Warwickshire Domestic Abuse Strategy 2008-11 is now into its third and final year. A report on the Domestic Abuse support services options for remodelling services and support was considered by this Committee in November 2010. Consultation is now underway on the Strategic review outcomes.

4.3 Work continues to raise awareness of domestic abuse and to promote the support available to those affected. Up to Q3 in 2010/11, 5913 incidents of domestic abuse were reported to Warwickshire Police. This gives a prediction of a slight increase on last year's annual figure of 7744 incidents.

4.4 The outreach and referrals service will see an increase on last year's 1497 referrals. The Independent Domestic Violence Advisor Service has already exceeded last year's number of referrals (111) and has supported 188 high risk victims through the criminal justice process to date.

4.5 We are also expecting to see double the number of victims supported through the Sanctuary scheme this year compared to last year (175 referrals). This aims to keep victims in their own homes through increased security measures.

- 4.6 The Multi-Agency Risk Assessment Conference (MARAC) arrangements covered 269 high risk cases in the first half of this year, already surpassing the 220 cases heard in the whole of 2009 -10. This increase is in part due to the introduction of the multi-agency Domestic Abuse Stalking and Harassment (DASH) Risk Indicator Checklist, which assists all agencies, particularly the police, in assessing a victim's level of risk.
- 4.7 The Probation Service Perpetrator Co-ordinators, (from April - December 2010), identified 189 perpetrators of high risk domestic abuse known to both the police and Probation, and were able to co-ordinate the management of these offenders.
- 4.8 Work across agencies in both Coventry and Warwickshire, lead by Warwickshire Police and Public Health, has begun, in order to improve services to victims of sexual assault and rape. The location for a Sexual Assault Referral Centre (SARC) for Coventry and Warwickshire is currently under discussion. Service improvements are also under consideration by agencies, to be implemented in the near future.

5. **Priority 2: Road Safety**

- 5.1 The Local Transport Plan contains a series of objectives and targets for road safety. A report on the progress in delivering the road safety objectives of the Local Transport Plan is published on the Warwickshire Web. The document is entitled 'Warwickshire LTP2 Progress Report 2008/09' and is available via <http://www.warwickshire.gov.uk/ltp> (the section on road safety starts on pg 7). A new Local Transport Plan will be published in April 2011 and will contain new objectives and targets for road safety.
- 5.2 The range of road safety activities is too wide to cover in full in this report but a selection of issues and interventions on key road safety policies is given in the summary below.
- 5.3 Policy RS 1 commits to meeting the Government's stretching targets for casualty reduction. Final figures for 2010 are not yet available but the Road Safety Partnership is confident that the Government's stretching targets will be met and exceeded.
- 5.4 Policy RS 7 commits to improving communications with local communities. The major road safety issue raised by local communities is excessive and inappropriate speed. A toolkit of measures involving local communities has been devised. These include SpeedAware and Community Speed Watch.
- 5.5 Policy RS 8 commits to give priority to safety issues in disadvantaged areas. Research shows that children in disadvantaged areas are more likely to become road casualties. For this reason priority is given to schools in disadvantaged areas for all educational interventions.
- 5.6 Policy RS 19 commits to combating excessive and inappropriate speed. Warwickshire was the first authority in England to complete and implement a review of A and B road speed limits. This involved changes to 120 speed

limits throughout the county. The Police and the County Council believe that educating drivers about the dangers of inappropriate speed is often preferable to penalising them. The criteria have been widened to offer more drivers detected speeding the opportunity to attend a Speed Awareness Workshop as an alternative to prosecution or fixed penalty.

- 5.7 Policy RS 25 commits to regular monitoring and evaluation. Progress against the casualty reduction target is formally monitored quarterly and informally monitored at least monthly. The effect of the review of A and B road speed limits was monitored and evaluated in the first quarter of 2010 and it was found that vehicle speeds and casualty numbers had been reduced on the roads concerned.

6. **Priority 3: Anti-Social Behaviour, with specific focus on tackling youth-related ASB**

- 6.1 Much work undertaken to meet this priority is carried out at a local level and is detailed in the CSP plans. Key areas of work undertaken at a county level are set out below.

- 6.2 The Warwickshire Anti-Social Behaviour (ASB) Strategy is now into its third year and an action plan for 2010-11 has been developed under seven priorities; parenting, education/schools, community factors and environmental improvements, alcohol and drugs, preventative/diversionary interventions, enforcement activity and underpinning countywide issues. WCC Community Safety Project officers have played a key role in taking forward interventions to tackle ASB, achieving significant reductions in ASB and other crime types as a result of all projects undertaken; contributing to the reduction in ASB in hot spot areas across the county, and reducing costs of ASB to agencies.

- 6.3 Early intervention plays a significant role in long reductions in ASB. Key agencies across the county are working together to provide intensive support for targeted families, through co-ordinated work to tackle High Harm Causers and implement Family Intervention Projects (FIPs).

- 6.4 Family Centred Intervention work has been operational for a year in Nuneaton and Bedworth and is now under development for Rugby and Warwick, with countywide and district based steering arrangements established. Initial reports for the first year has shown 19 families with complex problems have engaged with the FIP with the following results:

- all children improving their school attendance
- a reduction in anti-social behaviour and ASBOs
- a reduction in housing evictions
- better health of family members
- a survey of families showed their experience of FIP as very positive
- indications of cost savings across agencies

- 6.5 Work continues to improve the visual appearance of areas and reduce anti-social behaviour as a result. A number of agencies are working together to achieve this, most notably WCC Community Safety Project Officers, Community Payback teams within the Probation Service, Warwickshire Fire and Rescue Service and staff at a district and borough level. Projects have included improvements to fencing at a number of sites, large scale graffiti removal and securing void and vulnerable premises, resulting in significant reductions in ASB in those areas.
- 6.6 Positive about Young People (PaYP) continue to work with young people aged 8-13 at risk of engaging in anti-social or criminal behaviour, as well as providing school holiday provision for all young people in this age range. Between April and December 2010 a total of 57 Partner Holiday Activity Play Programmes and 24 Sports and Snax programmes were delivered. As a result of these programmes 43,088 contacts were made with young people in areas of high impact across Warwickshire.

7. Priority 4: Public Confidence and Perceptions (of all types of crime and disorder)

- 7.1 A partnership multi-agency Task and Finish Group was set up to improve public confidence in the ability of the Police and local Councils to tackle crime and ASB. A confidence action plan was developed. The target to improve confidence was removed by the new government and the Place survey has been cancelled. However, Police surveys have shown that confidence in the Police and local authorities working together improved significantly over the lifespan of the action plan reaching 59% by July 2010.
- 7.2 Good links with Neighbourhood Watch are being maintained by both Police and County Council Community Safety teams. Neighbourhood Watch attend all Community Safety Partnership tactical level meetings.
- 7.3 Days of action have been held in North Warwickshire and Nuneaton and 'Your Town, Your Choice' in South Warwickshire to raise awareness of the actions being taken to improve safety in the community.
- 7.4 1000 people have been provided with advice on scams and doorstep crime through Trading Standards. Parish and town councils and local residents have been provided with crime alerts and information via email.
- 7.5 Six 'No Rogue Trader Zones' have been set up in deprived communities to reduce doorstep crime and protect older and vulnerable people.
- 7.6 A joint project between Trading Standards and the Police to prevent doorstep crime was successful in winning the Home Office Tilley award for the West Midlands region in 2010. Over 12,000 of these home and personal safety packs have been distributed to statutory, voluntary and charitable agencies including home helps, carers, housing associations etc.

- 7.7 A campaign to raise awareness of loan sharks is currently underway, run by Trading Standards and the Illegal Money Lending team as part of Financial Inclusion Partnership work.
- 7.8 A new DVD is about to be launched by Trading Standards to raise awareness of doorstep crime, for professionals working with older and vulnerable people.

8. Priority 5: Serious Acquisitive Crime

- 8.1 As with criminal damage and ASB, much work undertaken to meet this priority is carried out at a local level and is detailed in the CSP plans. Key areas of work undertaken at a county level are set out below.
- 8.2 WCC Community Safety Officers have played a key role in reducing burglary and vehicle crime, through targeted interventions at local level, to tackle both crimes and so reducing costs to agencies and to individuals.
- 8.3 Projects and actions designed to reduce business crime continue through the Warwickshire Business Crime Unit. All business crime is down 1.4% (92 crimes) compared with the same period last year. On a rolling 12-month basis business crime is down 4% (310 crimes) compared with the previous 12 months.
- 8.4 The figures for commercial burglary, down 8% (97 crimes) and commercial robbery down 23% (19 crimes) are good.
- 8.5 Multi-agency work has continued in areas with specific problems of burglary, to distribute crime prevention material, in order to raise awareness with local residents which successfully reduced burglaries in those areas. Further projects to address issues of vehicle crime have also been held which effectively reduced theft from vehicles.

9. Priority 6: Community Cohesion, including preventing violent extremism

- 9.1 A partnership 'Prevent' working group for Warwickshire is operating, chaired by the Head of Community Safety and Localities.
- 9.2 A countywide action plan around the national Prevent strategy has been developed and is working well. Training and awareness raising activity has been successfully taking place across the county.
- 9.3 A schools plan to prevent violent extremism has also been delivered, including a safeguarding from extremism process, and awareness raising. The Natural Born Leaders programme for young people, developed by the Police, has been in operation for the last 3 years and has successfully encouraged many young people to become leaders.
- 9.4 The government is currently undertaking a review of the Prevent strategy and the results of that review will be announced shortly.

10. Cross Cutting Theme 1: Alcohol Misuse

- 10.1 A comprehensive alcohol implementation plan has been developed for 2010-12, showing how agencies aim to reduce alcohol-related harm to individuals, families and communities. A range of actions will be undertaken across the three themes within the Alcohol Harm Reduction Strategy: education and prevention, treatment and aftercare and local enforcement of alcohol-related legislation. It has been awarded the Alcohol Concern 'kitemark' for good practice.
- 10.2 Work has already commenced on a number of actions within the plan, including:
- The provision of information and advice through the use of plasma screens in A&E waiting areas, with plans to roll these messages out across all the one stop shops in the county
 - The provision of alcohol awareness training to professionals from a range of partner agencies
 - The development of a toolkit, including information about alcohol and information on substance misuse services, for practitioners working with young people
 - The development and launch of the Alcohol and Home Fire Safety Protocol
 - The development of approaches to reduce street drinking in specific areas of concern
- 10.3 The implementation of intelligence led Policing and partnership operations in town centres during peak times for alcohol related violence (for example, Your Town Your Choice which took place in Leamington in July 2010 and will run again in February 2011).
- 10.4 A range of alcohol treatment services in the community continue to be provided for Warwickshire residents. During quarters 1 and 2 of 2010/11, 501 individuals commenced community alcohol treatment. The 2010/11 target (25) for individuals completing a community sentence with an Alcohol Treatment Requirement was significantly exceeded by the end of quarter 2. Of the 65 individuals who completed the programme during this period, 65% did so with reduced alcohol use.
- 10.5 Work is ongoing to commission an integrated drug and alcohol treatment system offering both community and inpatient interventions which promote the recovery agenda for all users. It is anticipated that this new service will commence on 1st December 2011.
- 10.6 Trading Standards and Police have carried out 6 under-aged test purchases of alcohol in problem hotspots with the assistance of child volunteers, involving 55 test purchase attempts of which 3 sales were made. All sellers received £60 fixed penalty notices, as well as other sanctions such as cautions, and new powers to deprive persistent offenders of their licenses and change license conditions in order to influence sellers' behaviour.

11. Cross Cutting Theme 2: Drug Misuse

- 11.1 Performance against the main indicator for drug treatment has remained robust throughout the year. Figures for the latest 12 month period (to the end of August 2010) show 1,145 problematic drug users in effective treatment in Warwickshire, well above the year end target for 2010/11 of 1,074.
- 11.2 Following confirmation of National funding, Warwickshire Drug and Alcohol Action Team in partnership with Coventry City Council, have published a tender for Recovery Focussed Drug and Alcohol Treatment System. The tender process will run between now and June with the new system commencing on 1st December. This is a huge achievement, representing joint working across Coventry and Warwickshire Partnerships to reduce costs whilst enhancing benefits for service users.
- 11.3 In December 2010, the government published a new national drugs strategy entitled 'Reducing Demand, Restricting Supply, Building Recovery.' The emphasis within the service specification for the new integrated drug and alcohol treatment system is firmly on recovery. Warwickshire is well placed to meet the requirements of the new national strategy.
- 11.4 The Drug and Alcohol Action Team has also recently commenced work on the development of a drugs implementation plan for Warwickshire which will reflect the new recovery agenda.

12. Cross Cutting Theme 3: Reducing Reoffending

- 12.1 The Warwickshire Prolific and Priority Offenders (PPO) scheme was very successful last year. The Home Office confirmed in August 2010, that the Warwickshire PPO Scheme has achieved a massive 29% reduction in the offending rates of its Prolific and Priority Offenders between April 2009 and March 2010 against a target of 19% reduction.
- 12.2 PPOs can be some of the most challenging and chaotic individuals, so staff and practioners, from all the agencies involved, continue to make a positive difference by protecting the public from harm through supporting PPOs in their rehabilitation and by ensuring enforcement action is taken when necessary.
- 12.3 The total cost of crime committed by PPOs before being managed on the scheme was £2,117,500 and after their removal from the scheme was £81,000. Case studies have shown that PPOs can cost from £130,000 to £200,000 over their years in committing crime. After removal from the scheme, in the 9 months afterwards, they will often commit no crime at all as they are integrated back into society.
- 12.4 A multi-agency strategy to reduce reoffending has now been developed and will be subject to full consultation before final agreement.

13. Recommendation

- 13.1 That members note the progress made against each of the priorities within the Community Safety Agreement and comment on key and emerging issues arising from the report.

DAVID CARTER
Strategic Director for
Customers, Workforce and
Governance

Shire Hall
Warwick
18 January 2011

AGENDA MANAGEMENT SHEET

Name of Committee	Communities Overview And Scrutiny
Date of Committee	1st March 2011
Report Title	Fire Sprinkler Systems
Summary	<p>The Fire and Rescue Service (FRS) in Warwickshire have made excellent progress over recent years in reducing the number of deaths and injuries from fire. Whilst the figures remain relatively low, there are few emergencies which can have such an immediate and major impact as a fire in a home, school, industrial premise or business. Fire can and does bring significant disruption to communities, the environment and the local economy. Fire sprinklers protect buildings; they protect the contents of buildings, reduce risk to the occupants and more critically they reduce risk to firefighters. Warwickshire Fire and Rescue Service now seek to promote the installation of fire sprinklers in residential premises, schools commercial and industrial premises.</p>
For further information please contact:	<p>Gary Phillips Deputy Chief Fire Officer Tel: 01925 423231 garyphillips@warwickshire.gov.uk</p>
Would the recommended decision be contrary to the Budget and Policy Framework?	<p>No.</p>
Background papers	<p>Building Research Establishment - Effectiveness of Sprinklers in Residential Premises http://www.bre.co.uk/filelibrary/rpts/sprinkler/sprinkler_exec_summary.pdf And http://www.bre.co.uk/filelibrary/rpts/sprinkler/sprinkler_section2.pdf</p> <p>Communities and Local Government - Provision of Sprinklers to Existing Residential Premises - The Preparation of a Regulatory Impact Assessment http://www.rmd.communities.gov.uk/project.asp?intProjectID=11790</p> <p>East Ayrshire Council – Consultation on the Introduction of Automatic Life Safety Fire Suppression Systems within the Building Regulations</p>

<http://www.east-ayrshire.gov.uk/crpadmmin/agendas/dev%20serv/june%202004/consultation%20on%20the%20introduction%20of%20automatic%20life%20safety%20fire%20suppression%20systems.pdf>

Article - Fire Department Scottsdale - Saving Lives, Saving Money: Automatic Fire Sprinklers: A 10 Year Study

http://findarticles.com/p/articles/mi_qa3737/is_200507/ai_n14823548/

House of Commons Library – Sprinkler Systems in Schools Report 15th May 2009

<http://www.parliament.uk/commons/lib/research/briefings/snsc-05070.pdf>

National Assembly for Wales (Legislative Competence) (No7) Order 2008

<http://www.assemblywales.org/lco-ld6962-e.pdf?langoption=3&ttl=LCO-LD6963%20-%20The%20National%20Assembly%20for%20Wales%20-%28Legislative%20Competence%29%20-%28Domestic%20Fire%20Safety%29%20Order%202008>

And

<http://www.assemblywales.org/lco-ld6962-em-e.pdf?langoption=3&ttl=LCO-LD6963-EM%20-%20The%20National%20Assembly%20for%20Wales%20-%28Legislative%20Competence%29%20-%28Domestic%20Fire%20Safety%29%20Order%202008%20-%20Explanatory%20Memorandum>

National Fire Sprinkler Network – Minutes of Last Meeting

<http://www.nfsn.co.uk/meetings/2009/june/02-09%20NFSN%20Minutes%2004.06.08.pdf>

Copper Residential Sprinklers Systems for Life safety and Property Protection, Wiltshire Fire and Rescue Service

<http://www.copperinfo.co.uk/plumbing-heating-and-sprinklers/downloads/pub-147-copper-residential-sprinkler-systems.pdf>

Wiltshire Fire and Rescue Service Case Study – Residential Sprinklers Save House

<http://www.bckcontractingltd.co.uk/Wiltshire%20Fire%20Brigade%20Media%20Release.htm>

Local Government Association: Automatic Fire Sprinklers – A Guide for Domestic Properties

<http://www.lga.gov.uk/lga/aio/283729>

Local Government Association: Fire Sprinklers and Schools – A Survey of Fire and Rescue Services and Local Authorities 2008

<http://www.lga.gov.uk/lga/aio/814297>

Local Government Association: Automatic Fire Sprinklers – A Toolkit for Schools

<http://www.lga.gov.uk/lga/aio/283732>

Local Government Association: The Benefits of Automatic Water Suppression Systems – A Quick Guide for Councillors

<http://www.lga.gov.uk/lga/aio/1094744>

Department for Children, Schools and Families Building Bulletin 100: Design for Fire Safety in Schools

http://www.teachernet.gov.uk/doc/12199/BuildingBulletin100_onlineversion.pdf

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr John Whitehouse, Cllr Richard Chattaway,
- Cabinet Member Cllr Richard Hobbs
- Chief Executive
- Legal Greta Needham
- Finance Helen Murphy
- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION NO

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Communities Overview And Scrutiny - 1st March 2011.

Fire Sprinkler Systems

Report of the Chief Fire Officer

Recommendation

That the Communities Overview and Scrutiny Committee considers the report and resolves to support the Fire and Rescue Service in promoting Fire Sprinkler Systems

1. Introduction

- 1.1 This report details information in relation to fire sprinklers and how Warwickshire Fire and Rescue Service (WFRS) is approaching the promotion of sprinklers in schools, residential, commercial and industrial premises.
- 1.2 Within the WFRS draft Service Plan 2011/12 three proposals have been made in relation to fire sprinklers:
 - (i) Work with building developers, district and borough councils and housing associations to help them understand the benefits of installing sprinklers in new homes across Warwickshire.
 - (ii) Encourage building developers to install sprinklers in new, large or high-risk industrial or commercial premises, that do not currently have sprinklers installed.
 - (iii) Make sure that sprinklers are installed in new or substantially refurbished schools in Warwickshire, in accordance with central government guidance.
- 1.3 There are few emergencies which can have such an immediate and major impact as a fire in a home, school, industrial premises or business. Fire can and does bring significant disruption to communities, the environment and the local economy.
- 1.4 It is believed that too few businesses appreciate the extent and cost of fires. Some indication of this can be seen from the fact that each year in the UK thousands of businesses are affected by fire. Where a business is the victim of a serious fire, the consequences can be very severe. Enforced closures while premises are rebuilt and moves made to temporary premises inevitably lead to a loss of customers, trade and employees. It may take years for businesses to regain their pre-fire trading levels and the local economy and community is impacted as a result. Research has shown that up to 80% of businesses which suffer a serious fire close-down within 18 months.

- 1.5 The cost of fire in residential buildings remains one of the largest contributors to the total economic cost of fire in the UK, accounting for 28% of the overall cost. The average cost of a domestic fire in the UK is estimated by Government at £25,000; of which approximately £14,600 is accounted for by the economic cost of injuries and fatalities, the remainder being property damage and the costs associated with the agencies involved in dealing with the fire i.e. the fire and rescue service, local authorities and police etc. In 2010, WFRS attended 239 dwelling fires which equates to approx £6Million.
- 1.6 Every year approximately 1,300 schools in the UK suffer from fires. Nationally school fires in the UK cost approximately £58 million per year. On average each school fire costs £44,000. Most school fires are started deliberately by young people. Sprinkler systems have great potential to help prevent the impact that a fire can have in a school. In March 2007, Jim Knight, The Minister of State for Schools and Learners, announced that it was the Department for Children Schools and Families (DCSF) expectation that all new schools will have sprinklers fitted, and exceptions to this would have to be justified by demonstrating that a school is low risk and that the use of sprinklers would not be good value for money.
- 1.7 There are many reported benefits associated with the installation of fire sprinklers: They protect buildings; they protect the contents of buildings; and they reduce risk to the occupants of buildings. They also reduce risk to firefighters: sprinklers detect and control fires when they are small, and activate an evacuation alarm. On this basis they frequently negate the need for firefighters to tackle, what would otherwise become large fires, or engage in hazardous search-and-rescue operations.
- 1.8 The installation of sprinkler systems also achieves environmental benefits. The volume of water needed for fire-fighting is reduced as is the run-off water from fire-fighting operations, which may contain chemicals. Firefighters often use 20 times more water from hoses to do the same job as a sprinkler. In tackling the Windsor Castle fire 7-million litres of water was used. As fire sprinklers limit fire size, the smoke and products of combustion from a fire are also reduced significantly. These can be a significant pollutant and cover wide areas of a community.

2. Evidence to support that the assertion that sprinkler systems have been proven to protect lives and prevent serious damage to property

- 2.1 A number of reports have been produced on the subject of fire sprinklers. The issue has been under much debate in the UK because sprinklers offer a means of saving lives in commercial and industrial premises, schools and residential properties. However, a cost is attached to their installation. The key question raised within reports often appears to be: can a sprinkler system provide adequate fire control to allow escape and/or rescue at a reasonable cost?
- 2.2 The use of sprinklers in commercial and industrial buildings is now widely accepted in the UK and internationally. However, prior to 2004 there was a lack of information regarding the overall effectiveness of sprinklers in a residential setting. As a result the Government commissioned the Building Research

Establishment (BRE) to carry out a study to ascertain the effectiveness of sprinklers designed for installation and use in residential property.

- 2.3 The study reported that there was a strong correlation between the risks of death and injury per fire, and the ultimate fire size. This provided for an indirect indication of sprinkler effectiveness i.e. the larger the fire the more likely it was to kill or injure – sprinklers where fitted are shown to restrict fire growth, thus reducing this risk.
- 2.4 Estimates of sprinkler effectiveness at reducing deaths or injuries were made for residential categories of premises. The report makes the following observations in connection with the presence of sprinklers:
 - (i) Reduction in the number of deaths of 70% (+/- 15%)
 - (ii) Reduction in the number of injuries of 30% (+/- 15%)
 - (iii) Reduction in the number of rescues required of 35% (flats 50%) (+/- 15%)
 - (iv) Reduction in the average property damage of 50% (+/- 15%)
- 2.5 The report also reviewed other countries' experiences with domestic sprinklers and indicated that there was a reduction in deaths and injuries as a result of their use. However, the BRE report also identified that residential sprinklers were not always deemed to be cost effective for all types of residential buildings but were most cost effective for residential care homes, multi-storey blocks of flats or other premises whose structural characteristics or occupancy-type generated additional risk (it should be noted that, in terms of value-for-money, recent research conducted by Communities and Local Government (CLG) indicates the cost of sprinkler systems for a typical house have now been reduced significantly, to between £1000 and £2000 per house depending on water pressure (there is a requirement for a pump to be installed in low pressure areas) - this is thought to bring their use within affordability limits).
- 2.6 The BRE report outlined the results of practical tests comparing eight un-sprinklered and sprinklered lounge fires within two-storey detached houses of traditional construction. Sprinklers operated within 7-minutes from ignition, controlled all the fires and confined them to 30-50% of the item ignited first (for example a television set was used for test purposes). For un-sprinklered fires, the fire damage area was greater. The main conclusions from the practical tests were:
 - (i) With sprinklers, the fire gases were cooled sufficiently that the occupants of the room of origin of the fire would not have experienced extreme pain from the heat.
 - (ii) With sprinklers death would not have occurred.
 - (iii) Sprinklers would maintain tenable conditions throughout the house affected.
 - (iv) Without sprinklers the fire would eventually cause untenable conditions throughout the house.
 - (v) Sprinklers reduced convected heat from the fire.

- 2.7 Wiltshire Fire and Rescue Service successfully worked in partnership with local housing associations and planners in relation to the installation of fire sprinkler installations in 212 houses within an estate in Studley Green, Wiltshire. This is providing long lasting protection for a vulnerable community. Last year one fire on the estate was confined to the room of origin and damage was minor. Only one fire sprinkler activated. In this case, the smoke detectors in the house were inoperable and the fire started at 02.00 hours when all occupants were asleep.
- 2.8 The Fire Protection Association (FPA) reports that every year approximately 2000 schools in the UK suffer from fires. According to the latest estimates made by CLG there are 1,300 fires in schools per year where the fire and rescue service attends to extinguish the fire. This builds in significant costs related to the deployment of fire and rescue service assets and incurs direct costs related to building damage and injury by fire etc.
- 2.9 The research indicates that the cost of school fires is in the region of £58 million per year (2000-04 figures). Around 56% of school fires are started deliberately. It is reported that about one-third of arson attacks are carried out during school time, when children are at school. This trend is reported to be increasing.
- 2.10 The short-term effects of loss of facilities and equipment can be calculated, but the longer-term effects of loss of coursework and the disruption of classes are intangible and harder to quantify. However, a major fire is likely to disrupt a child's education for many months.
- 2.11 The Local Government Association (LGA) has published a leaflet titled; "The benefits of automatic water suppression systems – a quick guide for councillors". This contains interesting facts in connection with sprinkler systems. In addition, it outlines a three point plan for councillors, which includes recommending that councillors ensure: "Their council is following the DCSF risk assessment tool and policy which expects almost all new build and major refurbished schools are to be fitted with sprinkler systems". The LGA has adopted a lobbying stance with Government in seeking to extend and develop legislation in England which supports the wider use of sprinklers in buildings.
- 2.12 A report published by the National Fire Protection Association (NFPA) in 2007 concluded that in properties in the United States of America where sprinklers are fitted:
- (i) The death rate per fire is lower by at least 57%.
 - (ii) For most property uses, damage per fire is lower by one-third to two-thirds.
 - (iii) 89% of reported structure fires have flame damage confined to the room of origin, compared to 57% when no automatic extinguishing system is present.
- 2.13 Reportedly the most comprehensive study into the effectiveness of residential fire sprinklers to date was carried out by the Fire Department, Scottsdale, Arizona, USA. In 1997 a report was published titled: "Saving Lives, Saving Money: Automatic Fire Sprinklers: A 10 Year Study". This analysed the impact

of legislation enacted in 1985, which required all new residential flats and commercial structures built to be fitted with a fire sprinkler system, and all new single family residences built after 1 January 1986 to be able to accommodate fire sprinklers.

- 2.14 The Scottsdale study included a review of 109 fires that occurred in sprinklered structures, 44 of those being residential structures. In more than 90 percent of these incidents, one or two sprinkler heads controlled the fires, and the average amount of water used to suppress each fire was 209 gallons, compared to 3,290 gallons estimated for manual suppression in residential properties. It was considered that 8 lives were saved over the period as a direct result of the installation of fire sprinkler systems, 4 of these in residential properties, and that up to \$25.4m was saved based on the total potential loss due to fire in sprinklered residential properties.
- 2.15 Summary and general overview of facts and information about sprinklers from the British Automatic Fire Sprinkler Association (BAFSA):
- (i) There have been no multiple fire deaths in the UK as a result of a fire in a dwelling with a working sprinkler system.
 - (ii) US experience shows that 98% of all fires in sprinklered dwellings are extinguished with only one sprinkler head operating. The same data suggests that there is a 57% reduction in the likelihood of death for those in the room of origin.
 - (iii) Only the sprinkler heads in the immediate vicinity of the fire actually operate.
 - (iv) Sprinkler heads can be completely concealed.
 - (v) Sprinkler systems do not need pumps or tanks if mains pressure is adequate.
 - (vi) Sprinklered buildings prevent firefighter deaths.
 - (vii) Sprinklers do not 'false alarm' - they will only operate if there is an actual fire. There is only a 1 in 16,000,000 chance of 'false alarm' operation
 - (viii) For a small additional cost, an alarm switch can be built-in to the system to call the fire and rescue service automatically should the sprinklers operate.
 - (ix) Maintenance costs for sprinklers are very low.
 - (x) Sprinklers save lives - and property - and are the only devices which can detect a fire, sound the alarm, call the fire and rescue service and extinguish or control the fire.
 - (xi) Despite many preconceptions and misinformation, sprinklers are not difficult, unsightly or expensive to install in homes or dwellings of any size.
 - (xii) Since the UK started to take the idea of sprinklered homes seriously in the late 1990's, it has been estimated that 25 lives have already been saved by the systems.

- 2.16 Even where sprinklers are not required to be installed, there may be significant benefits for developers in seeking compliance with the standards detailed within the Building Regulations. For example; the installation of sprinklers can allow buildings to be built closer together (half the spacing is required where sprinklers are fitted) to adjoining premises. This is a major benefit for developers where site space is limited. Other requirements regarding travel distances for escape may also be extended and certain requirements in respect of access for the fire service may also be relaxed. Savings in construction and building cost related to the relaxation of certain fire protection measures and freedoms to allow 'open plan' design in three-storey dwellings and apartments can also be achieved where sprinklers are incorporated into a design.
- 2.17 In retail premises, sprinklers can be taken into account when calculating fire growth and smoke volume. This in turn allows the approval of longer distances of travel to exits which allows greater flexibility in the design of buildings.
- 2.18 For existing buildings the Regulatory Reform (Fire Safety) Order 2005 which replaced most existing fire legislation in England and Wales requires employers and others (the Responsible Person in the Order) to consider whether the duties imposed by the Order could be better discharged by fitting fixed fire suppression systems. The guidance documents published in support of the legislation recognise this. For example, residential care homes fitted with sprinkler protection can adopt a policy of delayed evacuation in the event of a fire alarm and the usual requirements to fit self-closers to all bedroom doors may be relaxed.
- 2.19 One of the most often ignored benefits of sprinklers is the additional flexibility which they provide to designers, developers and builders. In unconventional, unusual or historical buildings including sprinklers in a specification will often enable Building Regulations compliance to be achieved in a very cost-effective and sensitive manner. Where changes of building use are being anticipated, utilising sprinklers is often the only way in which means of escape requirements can be provided.
- 2.20 One of the most important advantages of a sprinkler system is that they can be at the centre of a Business Continuity Plan. They allow for a business to recover rapidly from a fire and restore full operations/services quickly. Recently a fire in tumble-dryer in a major entertainment complex in East Anglia was stopped from spreading by the activation of only one sprinkler head in a laundry building. As a result the laundry facility was operating again within three-hours. Without the sprinkler system serious disruption would have been inevitable.
- 2.21 Leaving aside the human casualties avoided, a major benefit of fitting a sprinkler system is reduced insurance cost. Zurich Municipal suggests sprinkler installation in schools could reduce their insurance premiums by around 75% per year, and lower the excess close to zero.

3. The statutory position in relation to the installation of sprinkler systems

- 3.1 The Building Regulations 2006 (as amended) and approved documents accompanying the Regulations in England and Wales form the legislative

framework governing the installation of sprinklers in new buildings. These make specific reference to the use of sprinklers in buildings in England. The Regulations for Scotland, Wales and Northern Ireland differ slightly from those in England.

- 3.2 In England for life safety, new residential blocks over 30m high must be fitted with sprinklers to meet Building Regulations Approved Document B standards. Similarly an uncomparted area in a shop or self-storage building over 2000 square metres now requires sprinkler protection. There are corresponding regulations applying to large single storey buildings for industrial or storage use where the largest permitted un-sprinklered compartment is 20,000 square metres. There is a strong belief within the Fire and Rescue Service nationally that the large compartment sizes specified within the Building Regulations for the provision of sprinklers, in warehouses in particular, creates significant risks for firefighters in dealing with large un-compartmented building fires where no sprinklers are fitted – This is particularly pertinent to Warwickshire Fire and Rescue Service because this is the type of building where four firefighters died in Atherstone-on-Stour.
- 3.3 In connection with residential sprinkler systems no statutory provision is made in England at present within the Building Regulations other than the requirement for installation in new flats over 30m in height. Sprinklers are not presently required in new hotels and guest houses despite the risk to life associated with sleeping accommodation. At present the Government has no plans to review the Building Regulations in England until 2013. It is for this reason that the LGA and fire and rescue service is lobbying for a change to the Building Regulations.
- 3.4 Despite the absence of legislation, the use of sprinklers is growing. Small businesses operating for example as hotels or bed and breakfasts are themselves increasingly using domestic sprinklers as opposed to the more complex commercial installations to compensate for or to avoid the requirement to carry out works to improve structural fire safety arrangements which may detract from the use of the premises or require significant structural alterations with related costs etc.
- 3.5 The installation of sprinklers in schools is not mandatory at present. However, DCSF introduced a policy on sprinkler systems in schools in March 2007. This reinforced the need for sprinklers in schools from the earlier policy position. DCSF now reports that it expects the majority of new state-funded schools to be fitted with sprinkler systems. However, the decision to install sprinklers should be based on a risk analysis of the particular school concerned. To help local authorities and design teams assess the level of risk and make the right decisions, DCSF has developed two practical aids: a simple fire risk assessment tool to assess the need for sprinklers in the proposed school building; and a spreadsheet based cost benefit analysis tool to help users decide whether sprinklers represent good value for money.
- 3.6 Despite the publication of the most recent DCSF policy, research conducted in 2008 by the British Automatic Fire Sprinkler Association (BAFSA) for the LGA reports that 24% of local authorities have no informal or formal policy position on the installation of sprinklers in schools.
- 3.7 Nationally, of the first seven schools built under the Building Schools for the Future programme, only one (Bristol Brunei Academy) was fitted with a

sprinkler system, although five of the remaining six were refurbishment projects.

4. Data in relation to the number and operation of sprinkler systems installed in premises

- 4.1 CLG maintain fire statistics for all fire and rescue services. Table 1 below details the extent to which sprinkler systems (all types and property groups) have been involved in controlling fires in England over a three-year period to 2008. This shows how sprinklers work effectively on all but a small number of occasions (44 occasions where the system did not control or contain the fire for 1508 fires).
- 4.2 Where Table 1 indicates that sprinklers did not operate, this in general is as a result of the following reasons; the temperature in the area of the sprinkler heads was not sufficient for activation of the sprinkler system; the fire was in another part of the building and away from the sprinkler system; the fire self-extinguished before it grew large enough to operate the sprinkler; the occupier noticed the fire and extinguished this before it became large enough to operate the sprinkler.

Year & Sprinkler Operation		Fires
2005	Total	515
	Operated and extinguished fire	83
	Operated and contained/controlled fire	119
	Operated but did not contain/control fire	18
	Did not operate	295
	Unspecified	0
2006	Total	466
	Operated and extinguished fire	74
	Operated and contained/controlled fire	133
	Operated but did not contain/control fire	10
	Did not operate	249
	Unspecified	0
2007	Total	527
	Operated and extinguished fire	85
	Operated and contained/controlled fire	163
	Operated but did not contain/control fire	16
	Did not operate	263
	Unspecified	0

Table 1: Sprinkler System Operation 2005, 2006 and 2007.

5. Key features of sprinkler systems

- 5.1 All areas of the building to be protected are covered by a grid of pipes with sprinkler heads fitted into them at regular intervals. Water from a tank via pumps or from the service (town) main (if it can give enough flow) fills the pipes.
- 5.2 Each sprinkler head operates only when it reaches its predetermined operating temperature and will then spray water onto a fire. The hot gases from a fire are usually enough to make the thermal element in the head operate. Only the sprinklers in the immediate area of the fire open. The others remain closed. This ensures that no water is applied to areas where there is no fire and reduces the amount of water needed.
- 5.3 The sprinkler heads are spaced, generally on the ceiling, so that if one or more operate there is always sufficient flow of water. The flow is calculated so that there is always enough to control a fire taking into account the size and construction of the building and the goods stored in it or its use.
- 5.4 Sprinkler heads can be placed in enclosed roof spaces and into floor ducts to protect areas where fires can start unnoticed. In a large warehouse sprinklers may be placed within the storage racks as well as the roof. Sprinkler heads are designed to evenly distribute water from the sprinkler pipework in a spray pattern onto the fire in the most efficient manner. Sprinkler heads are in general small and neat and where required, can be made to blend in with the décor. They are available with a range of finishes and colours and in some cases can be completely concealed.
- 5.5 At the point where the water enters the sprinkler system there is a valve. This can be used to shut off the system for maintenance. For safety reasons it is kept locked open and only authorised persons should be able to close it. If a sprinkler head opens and water flows through the valve it lets water into another pipe that causes a mechanical gong to sound. In this way, the sprinkler system generates an alarm at the same time as controlling or extinguishing the fire. Modern sprinkler systems are linked into a buildings fire alarm system and can be connected by telephone to a remote monitoring station.
- 5.6 The pipework may be concealed or left exposed depending on the type of building and use i.e. industrial buildings and warehouses – pipework is often left exposed and in residential property such as a home or bed and breakfast this is normally concealed within the ceiling. Pipework can be in copper, steel or in CPVC (chlorinated polyvinyl chloride), which is not expensive and easy to fit.
- 5.7 Most rooms in a house only require one or at most two sprinkler heads to afford complete protection. However, in a large compartment i.e. a warehouse, many sprinkler heads may be required depending on the nature of the building and fire loading of the stored contents.
- 5.8 While there are a range of different types of sprinkler systems used in a range of premises it is considered that only wet systems (permanently charged with water) should be specified in domestic premises. These systems are the simplest, easiest to maintain and are also the most cost effective.

6. Engagement with central government in lobbying for installation of sprinklers in a wide range of buildings

- 6.1 As a result of property loss over the years and the death of firefighters across the Country there have been a series of campaigns, petitions and lobbying by the fire and rescue service nationally to try and make the installation of fire sprinkler systems in a range of commercial and industrial buildings a mandatory requirement. WFRS is actively engaged in support of this campaign.
- 6.2 In England, Lord Harrison of Chester has introduced two Private Members Bills in the House of Lords related to domestic sprinklers. This is supported by the Chief Fire Officers Association (CFOA) of which senior managers in WFRS are active members. The Bill has received a second reading on the 22nd October 2010 and has been committed to a committee of the whole house.

7. Progress in other Countries in Great Britain in introducing a Statutory Duty for installation of sprinklers in all new houses

- 7.1 The Welsh Assembly is considering a Legislative Competence Order (LCO) which if enacted would require the installation of sprinklers in a wide range of new dwellings. The proposed new law which would compel house builders to fit fire sprinklers into new homes built in Wales has been backed by the National Assembly following a four month enquiry in which evidence was heard from the fire service, house builders and representatives the water industry. The legislation is currently passing through the Assembly and it is hoped it will be enacted soon.
- 7.2 This Order is fully supported by the three fire and rescue services in Wales and fire and rescue services in England, as well as the Fire Brigades Union, the Fire Industry Association and the various professional bodies associated with sprinkler design and installation.
- 7.3 The Welsh LCO comes after changes to legislation made in Scotland in May 2005 which now requires the installation of sprinklers in all new care homes, sheltered housing and high-rise residential accommodation above 18 metres high. In addition, sprinklers are now required in all covered shopping centres.

8. What WFRS will do to promote the use of fire Sprinklers

- 8.1 WFRS will work with approved installers for domestic fire sprinklers with a view to supporting the installation of systems. As installations need to be properly designed and fitted by accredited installers WFRS will also be working with suppliers to help them to meet professional and technical standards and to better understand the principles around fire safety in buildings. The service's role in this area will be primarily to seek the adherence to agreed standards and to identify opportunities for developers and installers to work in partnership on the installation of systems.
- 8.2 WFRS will seek to enter into partnership with all local authorities in Warwickshire which will be aimed at encouraging the installation of sprinklers in Houses in Multiple Occupation (HMO).

- 8.3 WFRS is formally consulted by local authorities prior to any significant building development being approved by them. During consultations Fire Safety Officers ensure that where it is believed sprinklers may have a positive impact in reducing risk, they proactively liaise with Building Control Officers and developers to communicate the benefits of sprinklers.
- 8.4 In 2011/12 WFRS intends to visit all district and borough councils' Planning Committees in Warwickshire to discuss plans to promote the installation of sprinklers in schools, commercial, industrial properties and homes. These visits will be part of a wider consultation and communications exercise designed to raise awareness for the benefits fire sprinklers have and to discuss opportunities to use Section 106 arrangements and planning conditions to influence the installation of sprinklers in appropriate residential and other buildings. In this respect, regard is being had for the creation of MoU with local authorities, which lay out the criteria for the installation of sprinklers as part of the planning process in Warwickshire. Here, the installation of sprinklers may be used to compensate for extended travel time from a fire station, particularly in rural areas or to mitigate the risk in social housing or HMO etc.
- 8.5 Partnerships will be established where possible with Housing Associations in Warwickshire. The aim is too influence and create a willingness to consider the installation of domestic sprinkler systems in new social housing at construction stage.
- 8.6 Where plans for new housing developments are presented to the Service for consultation, every effort will be made to influence local authorities and the developers, particularly of social housing and client Housing Associations to consider the installation of sprinklers.

9. Creation of a register of buildings with sprinkler systems installed in Warwickshire

- 9.1 Currently there is no formal register of buildings in Warwickshire where sprinklers have been installed. However, performance information regarding sprinklers is to be collected to help establish a database showing their location and the type fitted as part of the work WFRS is now doing in this area.
- 9.2 Sprinkler systems are normally designed with an audible alarm. An automatic connection to a premises fire alarm panel and central monitoring station is also more common in modern buildings. When the sprinkler system activates the alarm is sounded. The alarm is normally located to provide both a warning to occupants inside a building and also to passers by. This ensures that the alarm is raised even when the premises are not occupied. It also acts to make firefighters aware of the operation and presence of a sprinkler system in a building, which influences their approach to tackling the incident.
- 9.3 When firefighters conduct risk information gathering visits to higher risk buildings in Warwickshire, they record details of a buildings structure, internal layout, contents and the presence of fire-fighting installations such as sprinklers. This information is captured in the form of a plan, which is held centrally and at local fire stations. This helps firefighters identify the high risk

buildings in an area and locate fire-fighting installations such as sprinklers where installed.

- 9.4 Commercial buildings fitted with sprinkler systems normally have an external marker plate located adjacent to the sprinkler alarm. This identifies the presence of sprinklers inside a building.
- 9.5 Sprinkler systems can play an important and valuable role in meeting the safety needs of vulnerable people and marginalised groups. Effectively, where fire risk is highest in Warwickshire will determine the priority for the installation of sprinklers

10. Maintenance of Fire Sprinkler systems

- 10.1 Generally in the United Kingdom, sprinkler systems are designed to BS EN 12845 and BS 9251. There are times where specific insurers or customers also require systems to be designed and installed to comply with other international standards, such as NFPA (USA standards) or Factory Mutual (FM Global - insurance company) requirements.
- 10.2 Sprinklers are installed to industry agreed standards. Certification schemes are supported by government, fire authorities, BAFSA, insurers and the Confederation of British Industry (CBI). This provides for an enhanced level of quality assured sprinkler protection which is delivered through specifying minimum requirements for installers and includes the number of experienced design staff required, appropriate training for fitters and sub-contractors, use of listed equipment and the ability to provide an adequate maintenance service.
- 10.3 On completion of a sprinkler installation, a Certificate of Conformity will be issued by the installer. A copy of this is kept on the premises where the system has been installed and made available for inspection by fire authorities and insurance companies. A further copy of the Certificate is held by the accreditation scheme which maintains a master reference for all certificated installations.
- 10.4 At regular intervals, surveillance visits are carried out by the members of the scheme. These ensure that approved companies are complying with agreed minimum standards and include the inspection of completed installations and installers' premises.
- 10.5 To make sure that a sprinkler installation will work it must be properly designed and installed. There are presently two independently accredited organisations which undertake the certification of sprinkler installers. WFRS will be recommending that developers and partner organisations select systems installers who are accredited and will be working with these organisations to promote their ongoing technical development and use.
- 10.6 Where Fire Safety Officers visit premises as part of the WFRS fire safety risk based audit and inspection programme of buildings they will be looking for evidence that sprinkler systems meet agreed standards and are serviceable.

11. Recommendations

- 11.1 That the Committee acknowledges the evidence to support Warwickshire Fire and Rescue Service's claims, that sprinkler systems have been proven to protect lives and prevent serious damage to property.

- 11.2 That the Committee note the current statutory position in relation to the installation of sprinkler systems.
- 11.3 That the Committee consider supporting lobbying activity aimed at introducing a statutory requirement for the installation of sprinkler systems in all new homes in England.
- 11.4 That the Committee consider supporting lobbying activity aimed at reducing the compartment size in large single storey buildings used for storage, beyond which sprinklers are mandatory
- 11.5 That, in the absence of a current programme for legislative change, the Committee consider supporting WFRS in:
- (i) Working with building developers, district and borough councils and housing associations to help them understand the benefits of installing sprinklers in new homes across Warwickshire.
 - (ii) Encouraging building developers to install sprinklers in new, large or high-risk industrial or commercial premises that do not currently have sprinklers installed.
 - (iii) Making sure that sprinklers are installed in new or substantially refurbished schools in Warwickshire, in accordance with central government guidance.
- 11.6 That the Committee note the key features of sprinkler systems
- 11.7 That the Committee consider supporting the approach being taken by WFRS, in developing a register of building fitted with sprinkler systems in Warwickshire.
- 11.8 That the Committee consider the appropriateness of WFRS approach in targeting installation of sprinkler systems at the most vulnerable.
- 11.9 That the Committee consider the efficacy of arrangements used to promote the effective maintenance of sprinkler systems, once installed.

Glossary

APB – Arson Prevention Bureau

BAFSA – British Automatic Fire Sprinkler Association

BS – British Standard

BRE – Building Research Establishment

CBI - Confederation of British Industry

CFOA – Chief Fire Officers Association

CLG – Communities and Local Government

CYP – Children and Young People

DCSF – Department for Children, Schools and Families

FPA – Fire Protection Association

HMO - Houses in Multiple Occupancy

LCO - Legislative Competence Order

LGA – Local Government Association
NFPA – National Fire Protection Association

GRAEME SMITH
Chief Fire Officer

Shire Hall
Warwick

03 February 2011

AGENDA MANAGEMENT SHEET

Name of Committee Communities Overview & Scrutiny Committee

Date of Committee 1st March 2011

Report Title Development of Draft Measures and Targets in Support of the CBP 2011-13

Summary Following the approval of the high level Corporate Business Plan on the 15th February at Full Council, this report presents the proposed measures and targets for inclusion relevant to the remit of the Communities Portfolio.

For further information please contact:

Tricia Morrison Head of Performance Partnership & Performance Unit Tel: 01926 416319 triciamorrisoon@warwickshire.gov.uk	Elizabeth Abbott Performance & Improvement Officer Partnership & Performance Unit Tel: 01926 412805 elizabethabbott@warwickshire.gov.uk
---	--

Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers Cabinet Report 27/01/2011 Corporate Business Plan 2011 – 13, Full Council Report 15/02/2011 Corporate Business Plan 2011-13

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s) NA
- Other Elected Members Cllrs John Whitehouse, Chris Williams, Ray Sweet and Richard Chattaway
- Cabinet Member All Portfolio Holders
- Chief Executive Jim Graham
- Legal Jane Pollard
- Finance
- Other Strategic Directors

District Councils

Health Authority

Police

Other Bodies/Individuals

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by
this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Communities Overview & Scrutiny Committee – 1st March 2011.

Development of Draft Measures and Targets in Support of the Corporate Business Plan 2011-13

Report of the Head of Community Safety & Localities, Head of Environment & Resources, Head of Finance, Fire & Rescue, Head of Children, Young People & Families and Head of Performance Management

Recommendation

That Communities Overview & Scrutiny Committee consider and challenge, where appropriate, the draft measures and targets listed within Appendix A that will support the delivery of the Corporate Business Plan 2011-13.

1.0. Background

- 1.1. The high level Corporate Business Plan (CBP) will have been approved by Council on 15th February 2011 identifies where we are going by articulating our repositioned ambitions and outcomes for 2011-13 and sets out how we will achieve them.
- 1.2. Following Cabinet's approval of the ambitions and outcomes contained within the CBP, the first draft set of measures and targets in support of these were considered by members of the Corporate Performance Group under the Chairmanship of Cllr Bob Stevens on the 7th February.
- 1.3. This paper brings together the first draft of measures and targets that are relevant to the Communities portfolio for inclusion within the Corporate Business Plan.

2.0. Approach

- 2.1. In previous years, the Corporate Business Plan, containing the measures and targets, has traditionally been set over the three-years and were reviewed as part of the annual review and refresh cycle.
- 2.2. The Corporate Business Plan takes the Organisation through to 2013 in reflection of the Government's move to the provision of two year grant

settlements and sees the Council through to the end of the current Administration.

- 2.3. With the abolition of the National Indicator Set, we are now in a position to develop more locally appropriate measures that reflect and support the ambitions for Warwickshire.
- 2.4. All Directorates have been involved in developing the draft measures and targets and the CBP will be supported by a suite of Directorate Business Plans which in turn will shape the work of service, division, team and individual plans thus ensuring the delivery of our outcomes.
- 2.5. In some areas, new measures have been developed by directorates as these are the only measures the Service has to ensure that they are meeting both corporate and operational needs. For these new measures, we are unable to provide targets for 2011/12, as this year will provide the baseline from which future targets will be set.
- 2.6. The proposed measures and targets included in the Corporate Business Plan will also be picked up in the relevant Directorate Business Plan and performance against all of these indicators will be managed through the performance reporting process.
- 2.7. The outcomes presented in the high level CBP have been formally approved by full Council on the 15th February. We now need to consider and challenge where appropriate the proposed draft measures that support these agreed outcomes and the following principles should form the basis for this judgment

Principles for developing the right Measures and Targets: Together they should:-

- ☆ Articulate and specify what we will do and how we will do it in the pursuit of the overall objective(s)
- ☆ Identify and achieve accountability
- ☆ Ensure we have a clear, shared understanding about what we are trying to achieve, and that this is cascaded down through the whole organisation
- ☆ Make these aims measurable, so as to focus planning and to make managing performance meaningful
- ☆ Quantify the impact of increased, re-directed or decreased resources can have upon performance

- 2.8. A more detailed guide to setting measures and targets is available through the performance pages of the Intranet.

3.0. Next Steps

- 3.1. The high level Corporate Business Plan will have been considered by Full Council at its meeting on the 15th February alongside the Council's budget-setting proposals.
- 3.2. Throughout February, March and April, each Overview and Scrutiny Committee is being asked to consider and challenge where appropriate, the measures and

targets by which to assess progress on delivering the ambitions articulated in the Corporate Business Plan.

- 3.3. The full suite of measures is to be presented to Overview and Scrutiny Board on the 10th March.
- 3.4. Following this consultation, the final suite of measures will then be considered by Cabinet at its April meeting and once adopted these measures will form the accountability base for the Corporate Business Plan once it goes live in April 2011.
- 3.5. Additionally, the WCC Performance management framework is being reframed in light of the changing landscape and central government requirements and this review includes consideration of the best ways to engage with a range of stakeholders in performance management.
- 3.6. At the next Member Performance Reporting group and the forthcoming Member Seminar on the 3rd March this will be discussed further.

4.0. Recommendation

- 4.1. Consider and challenge, where appropriate, the draft measures that support the agreed outcomes that are listed within Appendix A using the Principles of developing good measures and targets as set out in 2.7 of this report.

Shire Hall
Warwick

Ambition 2 Safety and Protection

We aim to:

- Reduce further the number of people killed or seriously injured on Warwickshire roads
- Proactively maintain the highways network to a safe standard, working with partners to do so
- Reduce child abuse through improving the reach of child protection
- Focus on tackling high harm causers and re-offenders
- Work with the Police to reduce levels of violent crime, especially domestic violence
- Reduce the damaging effects on families and communities caused by alcohol and drugs misuse
- Work with partners to reduce instances of anti-social behaviour
- Reduce the number of deaths caused by fire, and increase the number of home fire safety checks.

Outcome	Measure	Target		
		2011/12	2012/13	2013/14
Warwickshire residents are safer on our roads	Number of people killed or seriously injured on our roads from agreed DfT 10 year planned reduction aiming for only 277 KSI by 2015	Working with Police to refine the target based on 2010 actuals – due end Feb 2011		
Warwickshire's children & young people are safe from harm	% of core assessments that were completed within 35 working days (previously NI 60)	92.0%	93.0%	TBC following Munro review
	% of de-registrations of children who have had Child Protection Plan for more than 2 years (previously NI 64)	7.0%	6.5%	TBC following Munro review
	% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time (previously NI 65)	13.5%	13.0%	TBC following Munro review
Reduced levels of offending & re offending	Incidents of serious acquisitive crime	Reduction based on 2010/11 outcome data		
Reduced levels of harm caused by alcohol & drugs				
Reduced levels of harm caused by violent crime	Incidents of all violent crime	Reduction based on 2010/11 outcome data		
Reduced levels of harm caused by anti-social behaviour	Incidents of ASB	Reduction based on 2010/11 outcome data		
Reduced number & severity of fires, & related injuries & deaths	No fire related deaths which were preventable per 100,000 population	0	0	0
	No of injuries in primary fires per 100,000 population	22		
	All fires per 100,000 population	New measure baseline being set and to be presented 1 st March		

Ambition 4 Enterprise, Transport and Tourism

We aim to:

- Support economic growth by improving Warwickshire's reputation as a good place to do business, and through working closely with partners in the sub-region on economic growth
- Improve accessibility and the transport options within Warwickshire
- Increase opportunities for people to improve their work related skills
- Make Warwickshire a place of destination for tourists and visitors

Outcome	Measure	Target		
		2011/12	2012/13	2013/14
A thriving business community in Warwickshire	Establishment of the new Local Enterprise Partnership between Coventry & Warwickshire and agree the 5 yr strategy	June 2011: On Track Yes / No	To be developed following establishment of the LEP	
Effective operation of the new Local Enterprise Partnership between Coventry & Warwickshire	% increase in Gross Value Added (GVA) for the sub region year on year.	% annual increase (to be determined by the LEP strategy)		
A more efficient transport infrastructure	WCC Cost per passenger journey on County Council supported services	To be set following the confirmed budget settlement in Feb 2011		
	Bus services cost per head of population in the county			
	Surface dressing programme completed (kms)			

Ambition 5 Environment & Housing

We aim to:

- Work with Borough & District Councils to improve recycling rates, reduce the amount of waste sent to landfill and keep public spaces clean and well-maintained
- Maintain our natural environment and relevant heritage for future generations
- Reduce Co2 emissions in the public sector and support the community to tackle climate change. Explore sustainable options for energy including renewables
- Support the provision of affordable homes and development of 'extra care' housing

Outcome	Measure	Target		
		2011/12	2012/13	2013/14
Warwickshire is clean and green	Residual household waste per household is minimised	600 kg per annum		
Warwickshire's environment & heritage is protected for the future	Number of corporate projects which deliver CO2 reductions	Proposed 3% year on year Co2 reduction from County Council Operations (tbc with Resources)		

AGENDA MANAGEMENT SHEET

Name of Committee Communities Overview And Scrutiny Committee

Date of Committee 1 March 2011

Report Title Committee Work Programme

Summary This report outlines the draft work programme for the Committee

For further information please contact:

Michelle McHugh Overview and Scrutiny Manager Tel: 01926 412144 michellemchugh@warwickshire.gov.uk	Ann Mawdsley Principal Committee Administrator Tel: 01926 418079 annmawdsley@warwickshire.gov.uk
--	--

Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) N/A
- Other Elected Members
- Cabinet Member
- Chief Executive
- Legal
- Finance
- Other Strategic Directors
- District Councils
- Health Authority

Police

Other Bodies/Individuals

FINAL DECISION NO

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Communities Overview and Scrutiny Committee – 1 March 2011

Committee Work Programme

Report of the Chair of the Communities Overview and Scrutiny Committee

Recommendation

The Committee is recommended to agree the work programme, to be reviewed and reprioritised as appropriate throughout the year

1. Summary

The Committee's Work Programme is attached as Appendix A. The Work Programme will be reviewed and reprioritised throughout the year so that the Committee can adopt a flexible approach and respond to issues as they emerge.

CLLR WHITEHOUSE
Chair of the Communities
Overview and Scrutiny
Committee

Shire Hall
Warwick

17 February 2011

Communities O & S Committee - Work Programme for 2010 -11

MEETING DATE	ITEM AND RESPONSIBLE OFFICER	OBJECTIVE OF SCRUTINY	Holding e to Account	Policy Review/Development	Overview	Raising Levels of Educational Attainment	Maximising independence for older people and adults with disabilities.	Developing sustainable places and communities	Protecting the Community and making Warwickshire a safer place to live	Cross cutting themes/ LAA
15 th March 2011	Rugby Western Relief Road	To scrutinise the project management (including the development of the contract) of the Rugby Western Relief Road and identify lessons learnt	✓					High		
28 April 2011	Fire and Rescue Improvement Plan – Progress Report (Gary Phillips)	To provide a progress report on the Fire and Rescue Improvement Plan (requested by Committee on 3-11-10)	✓		✓				High	
	Casualty Reduction/Safety Cameras	To scrutinise choices made by the Cabinet in line with the budget process.		✓					High	
	Alcohol Implementation Plan 2010 - 11	To scrutinise outcomes achieved through the Alcohol Implementation Plan 2010-11	✓		✓				High	
	Financial Well Being Mark Ryder, Head of Trading Standards, Heritage and Culture	To review progress made on the Financial Well-Being agenda and identify any gaps or areas for improvement		✓	✓			High		
30 June 2011	Enforcement Role of the Fire and Rescue Service	To scrutinise the enforcement role of the Service		✓					High	
	High Speed Railway (HS2) (Mandy Walker)	To scrutinise proposed response to the High Speed Rail consultation		✓				High		

MEETING DATE	ITEM AND RESPONSIBLE OFFICER	OBJECTIVE OF SCRUTINY	Holding e to Account	Policy Review/Development	Overview	Raising Levels of Educational Attainment	Maximising independence for older people and adults with disabilities.	Developing sustainable places and communities	Protecting the Community and making Warwickshire a safer place to live	Cross cutting themes/ LAA
Briefing Notes										
	S106 Agreements Jasbir Kaur	<ul style="list-style-type: none"> To outline the extent to which local authorities adopt a consistent approach to S106 agreements To provide an update on S106 outlined in report presented to Environment OSC on 19/02/09 		✓				Med		Requested for week beginning 18th Oct
Items to be timetabled										
	Climate Change	<ul style="list-style-type: none"> To scrutinise the effectiveness of the Climate Change Partnership To review the outcomes achieved by the Climate Change Partnership 	✓					Med		
Proposed Task and Finish Groups										
	Control of Alcohol - due to be reconsidered early 2011	<ul style="list-style-type: none"> To scrutinise the control of alcohol across the County – focussing on licensing, underage sales 		✓					High	
	Supporting the Local Economy - commissioned	<ul style="list-style-type: none"> To establish how the Council is working to minimise impact of the economic climate on local businesses, supporting new and established businesses, stimulating the local economy and ensuring appropriate skills base 		✓				High		