

Appendix 1

Options Appraisal for Public Mobile Library

Project	To explore options for the continued delivery of a library service to customers in rural locations within Gloucestershire.
Description:	The current vehicle requires an investment of approx. £28,000 in order to make it roadworthy or a capital investment of £215 - £220k in order to purchase a new public mobile vehicle.

	Information required	Option 1	Option 2	Option 3	Option 4
	Description	Withdraw current mobile service	Invest in new mobile vehicle and continue with current service	Invest in small delivery vehicle to provide community drop off and pick up points	Invest in new mobile vehicle, and engage partners to expand the offer to rural communities
1	Objectives and Scope for option	Withdraw the mobile library service as Authorities in neighbouring counties such as Swindon and South Gloucestershire have done.	Capital investment of approx. £215k-£220k required to purchase new mobile vehicle. Investigate and purchase new vehicle ensuring vehicle fit for purpose and with reduced emissions. Continue to explore ways of reducing cost per head of service.	Capital investment of approximately £25k required. Explore re-use of existing vehicle within GCC fleet as a temporary measure. Work with ITU to procure suitable vehicle. Look at alternative options for use of vehicle in order to get best value from vehicle and staff.	Capital investment of approx. £215k-£220k required to procure new mobile vehicle. Investigate other services/information provision which could be provided to customers in rural locations. Incorporate a confidential space on the new vehicle to widen opportunities for partners Engage Council and other partners in the role of the vehicle to deliver these services.

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2	Consultation and Stakeholder Engagement	<ul style="list-style-type: none"> • Due Regard and needs analysis drawn up. • Formal consultation with mobile library customers on an individual basis. • Consultation with Lead Cabinet Member • Engagement with County/District & Parish Councillors • Consultation with Trades Unions and Mobile Library Assistant in order to re deploy to position elsewhere in library service 	<ul style="list-style-type: none"> • Engagement with ITU for new vehicle. • Consultation with Lead Cabinet Member • Consultation with Officers for Capital funding bid • Consultation with mobile library users to ensure continuity of service whilst vehicle procured. 	<ul style="list-style-type: none"> • Engagement with ITU to procure vehicle. • Formal consultation with mobile library customers on an individual basis. • Consultation with Lead Cabinet Member • Engagement with County/District & Parish Council • Engagement with local communities in order to identify drop off and collection points. • Consultation with Trades Unions and Mobile Library Assistant regarding change to role and possible redeployment elsewhere within Library Service. 	<ul style="list-style-type: none"> • Engagement with potential partners • Engagement with public to shape service provision • Consultation with Lead Cabinet Member • Consultation with Officers for capital funding bid.

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3	Risks	<ul style="list-style-type: none"> • Equality duties are highly likely not be met • Risk of challenge • GCC reputational risk • Risk of redundancy if alternative employment is not found. 	<ul style="list-style-type: none"> • Use of mobile library service continues to decline • Significant capital investment required 	<ul style="list-style-type: none"> • Developers contributions are needed to procure new vehicle • Community venues not available in suitable locations • Equality duties may not be met if suitable locations cannot be identified. • Risk of challenge 	<ul style="list-style-type: none"> • Unable to engage with partners to provide enhanced services • Significant capital investment required • Use of mobile library service continues to decline
4	Opportunities	<ul style="list-style-type: none"> • Reduction in revenue expenditure. • Re-investment of sale income and savings into book budget 	<ul style="list-style-type: none"> • Opportunity to buy more cost effective and environmentally friendly vehicle • Additional marketing opportunities for other areas of the Council • Could expand service offer/ to include digital assistance and business signposting 	<ul style="list-style-type: none"> • Reduction in revenue expenditure • Opportunity to buy a more cost effective and environmentally friendly vehicle • Re-investment of savings into book budget 	<ul style="list-style-type: none"> • Council services offered through one vehicle to rural communities • Involvement of Gfirst/LEP to expand business provision • Opportunity to buy more cost effective and environmentally friendly vehicle

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4	Financial Assessment	2019 – 20	2019 – 20	2019 – 20	2019 – 20		
		Anticipated capital receipt	£1,000	Anticipated capital receipt	£1,000	Anticipated capital receipt	£1,000
		Capital cost	£0	Capital cost	£215,000	Capital cost	c.£25,0000
		Net capital outlay	£-1,000	Net capital outlay	£214,000	Net capital outlay	c.£24,000
	Revenue costs	£0	Revenue cost	£39,321	Revenue cost	£35,209	
	Revenue savings	£0	Revenue savings	£4,498	Revenue savings	£8,610	
	Total revenue saving	£0	Total revenue saving	£4,498	Total revenue saving	£8,610	
	<p>Assumptions: ITU estimate a possible scrap value of £1,000 for old vehicle</p> <p>Any revenue savings from vehicle costs will be re-invested into book stock budget.</p>		<p>Assumptions: ITU estimate a possible scrap value of £1,000 for old vehicle. New vehicle minimum cost of £215,000. Revenue savings assume a reduction in maintenance costs.</p>		<p>Assumptions : ITU estimate a possible scrap value of £1,000 for old vehicle. £25k capital costs based on estimates supplied by ITU. Net capital outlay to be met through developers contributions. Revenue costs are based on full time salary and 18/19 library delivery van costs. These costs may be differ dependent on number of journeys undertaken.</p>		
					<p>Anticipated capital receipt</p>	£1,000	
					Capital cost:	£215,000	
					Net capital outlay	£214,000	
					Revenue cost:	£39,321*	
					Revenue savings	£4,498*	
					Total revenue saving	£4,498*	
					<p>Assumptions: ITU estimate a possible scrap value of £1,000 for old vehicle. New vehicle minimum cost of £215,000. Revenue savings assume a reduction in maintenance costs. *Revenue forecast above does not take account of any financial savings through partner working. Any partner savings are difficult to forecast until it is known whether savings can be made from elsewhere in the Council or reductions in our staffing made.</p>		

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5	Impact Assessment(s)	Equality	Climate	Equality Climate	Climate

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6	Benefits	<ul style="list-style-type: none"> • No requirement for Council to hold operators licence • Opportunity for staff member to be re-deployed elsewhere within the library service. • Revenue savings re-invested into service. 	<ul style="list-style-type: none"> • No challenge or reputational risk • Opportunity to procure a more cost effective and environmentally friendly vehicle • No change to service • No effect on equality duties • Likely to provide slightly lower maintenance costs • Expand library service offer to rural communities 	<ul style="list-style-type: none"> • Small revenue savings are possible which will be re-invested into service • Encourages more use of local community venues • Updated smaller environmentally friendly vehicle • Ability to use vehicle to provide wider council delivery services thereby increasing deliveries to libraries and other council locations • No requirement for Council to hold operators licence • Opportunity for staff member to undertake new role 	<ul style="list-style-type: none"> • Ability to offer enhanced services to rural communities • Opportunity to procure a more cost effective and environmentally friendly vehicle • No effect on equality duties • Likely to provide slightly lower maintenance costs
7	Dis-benefits	<ul style="list-style-type: none"> • Equalities duties highly unlikely to be met • Unable to offer service to people in rural communities • High chance of challenge • Customers rurally isolated. • Redundancy situation if re-deployment not possible 	<ul style="list-style-type: none"> • Service continues to be delivered at a higher cost than a static building • Capital investment required • Mobile use continues to decline 	<ul style="list-style-type: none"> • Reduction in quality of service • Inability to find suitable community venues • High chance of challenge • May have an impact on social isolation. • Re-evaluation of role 	<ul style="list-style-type: none"> • Capital investment required • May be unable to secure partner services • High revenue costs to provide services vs those provided from a static building.
7	Governance and Decision making	<ul style="list-style-type: none"> • Interim Strategic Advisor and Lead Cabinet Member • Cabinet 	<ul style="list-style-type: none"> • Interim Strategic Advisor and Lead Cabinet Member • Cabinet • Director of Corporate Resources • Business Case Assurance Group 	<ul style="list-style-type: none"> • Interim Strategic Advisor and Lead Cabinet Member • Cabinet • Director of Corporate Resources 	<ul style="list-style-type: none"> • Interim Strategic Advisor and Lead Cabinet Member • Director of Corporate Resources • Business Case Assurance Group

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8	Non-financial resources	<ul style="list-style-type: none"> • ITU - disposal of vehicle • SNAT provision of data to support due regard • Communications to support customer consultation and media responses • HR – staff redeployment within service • Libraries – staff time to engage with mobile library users. 	<ul style="list-style-type: none"> • ITU disposal of vehicle and procurement of new vehicle • Communications –press releases • Libraries – staff time to undertake procurement of vehicle and refit of stock and furniture. Staff time to provide alternative provision during procurement period 	<ul style="list-style-type: none"> • ITU disposal of current vehicle and procurement of new vehicle • SNAT provision of data to support due regard. • Communications to support media responses • HR – changes to staff role description • Libraries – staff time to undertake procurement of vehicle. Staff time engaging with communities to find suitable venues. 	<ul style="list-style-type: none"> • ITU disposal of vehicle and procurement of new vehicle • Communications – press releases • Engagement with Commissioning Hubs for partners • Gfirst LEP • Libraries – staff time to undertake procurement of vehicle and refit of stock and furniture. Staff time to provide alternative provision during procurement period. Staff time to engage and get partners on board.
9	Sustainability of expected outcomes	<ul style="list-style-type: none"> • Vehicle will be withdrawn therefore there will be no future service to sustain. 	<ul style="list-style-type: none"> • Provision of new vehicle will give greater sustainability of service for an expected period of approximately 10 years. • Option only sustainable if use remains at similar or increased levels. 	<ul style="list-style-type: none"> • Sustainability will depend on identifying suitable community locations and them remaining viable. • Sustainability will also depend on customers continuing to want a pick up and drop off service. If numbers drop then this option may become unsustainable. 	<ul style="list-style-type: none"> • Provision of new vehicle will give greater sustainability of service for an expected period of approximately 10 years. • Sustainability of partnerships will very much depend on the partnerships that are entered into. • Option only sustainable if use remains at similar or increased levels.

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10	Exit strategy	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Consultation with customers using the mobile library service on alternative methods of delivering the library service 	<ul style="list-style-type: none"> Consultation with customers using drop off and pick up points to discuss alternative methods of delivering the library service. 	<ul style="list-style-type: none"> Consultation with customers using mobile service on alternative methods of delivering library services Termination clause included within any partner agreement
11	Recommended Action for the option	Reject due to equalities implications.	Reject due to level of capital cost required.	Recommend Option	Reject due to level of capital cost required