





**Brighton & Hove
City Council**

Cabinet Member Meeting

Title:	Culture, Recreation & Tourism Cabinet Member Meeting
Date:	10 June 2008
Time:	4.00pm
Venue	Committee Room 3, Hove Town Hall
Members:	Councillors: Smith (Cabinet Member)
Contact:	Caroline De Marco Democratic Services Officer 01273 291063 caroline.demarco@brighton-hove.gov.uk

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CULTURE, RECREATION & TOURISM CABINET MEMBER MEETING

AGENDA

1. PROCEDURAL BUSINESS

- (a) Declarations of Interest by all Members present of any personal interests in matters on the agenda, the nature of any interest and whether the Members regard the interest as prejudicial under the terms of the Code of Conduct
- (b) Exclusion of Press and Public - To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

NOTE: Any item appearing in Part 2 of the Agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.

A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls.

2. TERMS OF REFERENCE

1 - 4

*Contact Officer: Caroline De Marco, Tel: 01273 291063
Democratic Services
Officer*

Ward Affected: All Wards

3. MINUTES OF THE PREVIOUS MEETING

Minutes of the meeting of the Culture, Recreation & Tourism Committee held on 2 April 2008 (copy attached for information only).

4. CABINET MEMBER'S COMMUNICATIONS

5. ITEMS RESERVED FOR DISCUSSION

- (a) Items reserved by the Cabinet Member
- (b) Items reserved by the Opposition Spokesperson
- (c) Items reserved by Members, with the agreement of the Cabinet Member.

6. PUBLIC QUESTIONS

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(the closing date for receipt of public questions was 12 noon on Tuesday 3 June 2008) (copy attached).

*Contact Officer: Caroline De Marco, Tel: 01273 291063
Democratic Services
Officer*

Ward Affected: All Wards

7. WRITTEN QUESTIONS FROM COUNCILLORS

No written questions have been received.

8. PETITIONS

No petitions have been received.

9. DEPUTATIONS

No deputations have been received.

10. LETTERS FROM COUNCILLORS

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Foredown Tower's Future – Letter from Councillor Melanie Davis (copy attached).

11. NOTICES OF MOTIONS REFERRED FROM COUNCIL

No Notices of Motion have been received.

12. MATTERS REFERRED FOR RECONSIDERATION

No matters have been referred.

13. REPORTS FROM OVERVIEW & SCRUTINY COMMITTEES

No reports have been received.

14. LIBRARY PLAN REVIEW

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Report of the Acting Director of Cultural Services (copy attached).

Contact Officer: Sally McMahon, Head of Libraries & Information Services Tel: 01273 296963

Ward Affected: All Wards

15. ANNUAL MAINTENANCE PROGRAMME FOR THE ROYAL PAVILION & MUSEUMS 39 - 44

Contact Officer: Janita Bagshawe, Head of Museums & Royal Pavilion Tel: 29-2840

Ward Affected: All Wards

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For further details and general enquiries about this meeting contact Caroline De Marco, (01273 291063, email caroline.demarco@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

Date of Publication - Monday, 2 June 2008

CULTURE, RECREATION & TOURISM CABINET MEMBER MEETING

Agenda Item 2

Brighton & Hove City Council

Subject:	Terms of Reference		
Date of Meeting:	10 June 2008		
Report of:	Director of Strategy & Governance		
Contact Officer:	Name:	Caroline De Marco	Tel: 29-1063
	E-mail:	caroline.demarco@brighton-hove.gov.uk	
Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 This report is to inform the Culture, Recreation and Tourism Cabinet Member Meeting of the delegations to the Cabinet Member for Culture, Recreation and Tourism. An appendix sets out the Terms of Reference for the Culture, Enterprise and Tourism Overview and Scrutiny Committee (CETOSC).

2. RECOMMENDATIONS:

(1) To note the Terms of Reference for the Cabinet Member for Culture, Recreation and Tourism.

(2) To note the appendix which sets out the Terms of Reference for the Culture, Enterprise and Tourism Overview and Scrutiny Committee (CETOSC).

G. Cabinet Member for Culture, Recreation & Tourism

Explanatory Note

The Cabinet Member for Culture, Recreation and Tourism will deal with the Council's functions in relation to culture, arts and heritage; tourism and marketing; libraries and museums; events; and leisure, sports and recreation.

Delegated Functions

To discharge the Council's functions in relation to the following:

1. Culture, Arts and Heritage

Culture, including arts and heritage and, without prejudice to the generality of the foregoing, the exercise the Council's functions in respect of arts, entertainment and cultural activities.

2. Tourism & Marketing

Tourism, marketing and conferences.

3. Libraries and Museums

Libraries, museums, art galleries, historic buildings and their gardens and the functions of the Council regarding public records.

4. Events

Events, including the annual programme of entertainment events (providing that if the relevant Director is of the view that the event is a major event or has corporate budgetary or policy implications the matter shall be referred to the Cabinet).

5. Leisure, Sports and Recreation

The provision and management of leisure, sports and recreation facilities.

Appendix for noting only

Terms of Reference - Culture, Enterprise and Tourism Overview and Scrutiny Committee (CETOSC)

Following the adoption of the new Constitution on 15 May 2008, the Council has appointed an Overview and Scrutiny Commission and five further Overview and Scrutiny committees. The terms of reference for the Culture, Enterprise and Tourism Overview and Scrutiny Committee are as follows:

To perform the Overview and Scrutiny function in relation to all matters, Executive decisions and service provision connecting to the Enterprise and Employment and in particular:-

- Major Projects
- Economic Regeneration
- Culture, Arts and Heritage
- Tourism and Marketing
- Libraries and Museums
- Events
- Leisure, Sports and Recreation.

CULTURE, RECREATION & TOURISM CABINET MEMBER MEETING

Agenda Item 6

Brighton & Hove City Council

Subject:	Public Questions		
Date of Meeting:	10 June 2008		
Report of:	Director of Strategy & Governance		
Contact Officer:	Name:	Caroline De Marco	Tel: 29-1063
	E-mail:	caroline.demarco@brighton-hove.gov.uk	
Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

A) Question from Mr Christopher Hawtree

"Could Councillor Smith please tell us whether this authority welcomes the continuation and expansion of the National Agreement with OUP which provides online reference works available to readers with a library membership card?"

Note: questions may be submitted until 12.00 noon on Thursday 5 June 2008

Agenda Item 10

Cabinet Member Meeting
Culture, Recreation and Tourism

Dear **Cllr** David Smith,

In the light of the current feasibility study that is being undertaken **by** council officers to find ways to secure Foredown Tower's future, and that is reporting to this meeting in September, I would like to submit the following proposals;

That you authorise the submission of a bid to the Heritage Lottery Fund for a grant to fund the Tower's Centenary Celebrations. HLF have already expressed an interest in plans for celebrating the Tower's Centenary and encouragement has been given to apply for funds.

That the council explores further a proposal from EDF Energy who are interested in mounting an exhibition of solar power at the Tower and who see the Tower as having the potential for hosting a permanent exhibition, demonstration and education centre for alternative energy. It is very disappointing that when a representative from EDF Energy visited the Tower on 8th May to discuss this project, there was no senior representative from the council present to meet him.

As can be seen from the previous public concern at the proposed closure of the Tower, it is vital that the council constructs a programme of events and promotion for the Tower as well as starting to work now on how the Tower can be incorporated as a key visitor attraction as part of the South Downs National Park.

Therefore I would ask that you give an undertaking to remove Foredown Tower from the council administration's list of land and property disposals as recently exposed by the Argus newspaper.

Yours sincerely,

Melanie Davis

Shadow Cabinet Member for Culture, Recreation and Tourism

CULTURE, RECREATION AND TOURISM CABINET MEMBER MEETING

Agenda Item 14

Brighton & Hove City Council

Subject:	Libraries Plan Review		
Date of Meeting:	10 June 2008		
Report of:	Acting Director of Cultural Services		
Contact Officer:	Name:	Sally McMahon	Tel: 29-6963
	E-mail:	sally.mcmahon@brighton-hove.gov.uk	
Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 To agree the review of progress with the medium term action plan for public libraries development as outlined in the Libraries Plan 2007, and agree the process for developing and agreeing the new Libraries Plan 2009-2011.
- 1.2 In February 2007 the Culture and Tourism Sub-Committee approved the Libraries Plan, a detailed three year action plan for public library development in the city, designed to deliver the Libraries Strategy, which was agreed by members in February 2006. The Libraries Strategy set a clear vision for public libraries in Brighton & Hove and identified a set of four strategic aims for the service, and suggested some programmes of action that might be developed.
- 1.3 This report reviews progress with the Libraries Plan, and sets out proposals for the development and agreement of the new Libraries Plan. Under the new Governance arrangements, the Annual Library Plan is one of the key strategic documents that require full council approval.

2. RECOMMENDATIONS:

- (1) To agree the progress report on the Libraries Plan 2007
- (2) To agree the process for developing and agreeing the Libraries Plan 2009-2011, with a view to it going to Council for approval in December 2008.

3. RELEVANT BACKGROUND INFORMATION

3.1 The Libraries Strategy identified four strategic aims for the service. Under each of the aims there are a number of service objectives and for each objective there are detailed action plans covering the next three years. The action plan is very detailed, with some actions not due for implementation until year two or three of the three-year plan. The full details of progress with each of the actions can be found in appendix one of this report.

3.2 Main Features of the Review of the Libraries Plan 2007

Through the Libraries Plan, the Library Service has set out to achieve the recommendations made in the last Audit Commission Inspection Report. The recommendations focused on 2 areas: widening participation and value for money: Examples how these recommendations have been achieved include:

3.3 Widening access and participation:

- Increase in opening hours at Jubilee Library to include Sunday opening means that the central library is now open seven days a week
- Development of services and resources for priority groups eg BME (Black and Minority Ethnic) communities, particularly in collections at Jubilee Library
- Improvements in access for people with disabilities to increase level of compliance against DDA (Disability Discrimination Act), including installation of lift at Hangleton Library, and improvements in public stairs in Jubilee Library
- Further improvement is needed in the delivery of Home delivery and equal access services that will be included in the new Libraries Plan 2009-2011

3.4 Value for money:

- Market testing of Bibliographic Services contract has produced significant improvements which should increase the buying power of Libraries by an estimated £130,000 per annum
- Reduction in subscriptions has enabled an increase in spending on fiction by £30,000 per annum
- Completion of two value for money reviews affecting libraries, with clear recommendations for improvements that will be included in the new Libraries Plan 2009-2011

3.5 Improvement against Standards and Performance Indicators

The Plan included measures to improve Libraries performance against standards and performance indicators, and there has been significant improvement in this area:

- Improvement of 10% in satisfaction with libraries services (BV119B) in Cityviews 2007, the general satisfaction survey in Brighton & Hove, and a 27% increase in satisfaction since the survey in 2003
- Improvement of 4.4% in adult public library users satisfaction levels

- Improvement of 13% in satisfaction levels of child public library user satisfaction levels
- Our children's services were one of only four library authorities in the country to achieve over 90% satisfaction levels from children and young people who use the library service
- The implementation of the new National performance indicators and the development of revised benchmarking measures will be used to develop new local performance indicators for public libraries, which will be included in the new Libraries Plan 2009-2011

3.6 Highlights of progress under each of the four strategic aims include:

Aim1: Promote reading and informal learning for people of all ages:

- Launch of the new joint library and children's centre in Portslade Library in April 2008. The development will enable Libraries and Children's Services to deliver more effective services to local children and their families from one easily accessible location. The library has also incorporated new Micro museum exhibits, that are integrated into the book collections, and which include a touch screen local history interactive display.
- Wide range of events and activities to promote reading and learning have been provided, including regular careers and Open University advice sessions, Silver Surfer IT training sessions, and a programme of adult and family learning activities.
- Focus for the current year is around the National Year of Reading 2008, - a national campaign to increase literacy and reading levels, and to increase library membership and borrowing levels.

3.7 Aim 2: Provide a focus for the local community

- Development of a new community library and integrated Equal Access Services Centre at Coldean has been completed this year, and the new facility is due to open in June 2008.
- Local people have been successfully engaged in the plans for the new library at Coldean, through proactive consultation and partnership building in the local community.
- Although our bid to the Big Lottery bid for Community Libraries was unsuccessful, the process has kick-started our community engagement work, and the research carried out will contribute to the development of the Community Libraries strategy this year. Feasibility studies are being prepared to look at the opportunities for major improvement of a number of community libraries identified in recent reviews. Further work on these plans will be included in the new Libraries Plan 2009-2011.

3.8 Aim 3: Provide access to information, learning and leisure through IT

- A new Library Management System and online catalogue has been successfully implemented as part of SELMS (South East Library Management System) consortium of library authorities in the South East region.

- Work on the redevelopment of our websites has been delayed, but progress with the development of our e-services will be included in the new Libraries Plan 2009-2011

3.9 Aim 4: Build the capacity of libraries to deliver high quality services

- The marketing of Libraries has been improved with the development of a clear and identifiable libraries' identity, together with a focus on the National Year of Reading campaign and the Hove Library Centenary.
- New fees and charges have been agreed that will enable Libraries services to invest some of the increased income on supporting valued children's services.
- Successfully achieved grant funding for the children's Micro-project that will form the basis for the submission of a more ambitious Interreg IV European funding application later this year.

3.10 **Process and Timetable for Developing the Libraries Plan 2009-2011**

The Annual Libraries Plan is required to go to Council for approval. The new Plan for 2009-2011 will be succinct and focussed, putting the Libraries Service in context within the authority, and clearly setting out service priorities, and the contribution to council and community priorities and plans.

Proposed timetable for development and consideration of the Plan:

- Review of consultation and research July 2008
- Workshop with Overview and Scrutiny Committee September 2008
- Member and stakeholder consultation September 2008
- Report to Culture Recreation and Tourism CMM 28 October 2008
- Report to Culture, Tourism and Enterprise Overview and Scrutiny 13 November 2008
- Libraries Plan 2009-2011 to Council on 4 December 2008

4. **CONSULTATION**

4.1 Preparation for the new plan will include the review of results of recent research, consultation and audit of Libraries Services. Regular and detailed research and consultation has been carried out in a range of ways including:

- National CIPFA satisfaction surveys – general survey 2006, e-plus and children's surveys 2007
- Analysis of community surveys that include the views of non-users
- Focus group research with some priority communities – including young people, visually impaired people, and black and minority ethnic groups
- Community profiles giving detailed demographic information
- Home delivery survey
- Equal access services review
- Mobile Library review
- Libraries value for money audit
- Cultural Services value for money review

- Libraries profiles and performance information

4.2 There will be an opportunity for Culture, Tourism and Enterprise Overview and Scrutiny Committee to review the current plan, and input to the Plan for 2008 – 2011. This could take the form of a workshop with members of the Committee, with the results feeding into the development of the new plan.

4.3 Member, stakeholder and staff consultation will take place based on a draft of the proposed plan. Consultation methods will include workshops where appropriate. Members of the public will be invited to comment through email and the website.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 The report contains a range of actions, and some such as the improvement in the quality and range of stock under Library Service Aim 1 in the report have financial implications. However it is anticipated that they will be managed within existing library service budget of £3.9m in 2008/09.

Attaining value for money is a key part of the strategy. Achieving the actions mentioned in the plan will enable the library service to demonstrate that value for money is provided. Accountant consulted: Peter Francis 15 May 2008

Legal Implications:

5.2 There are no immediate legal implications arising from this report.

Lawyer consulted: Bob Bruce 15 May 2008

Equalities Implications:

5.3 An equalities impact assessment on Libraries Services was carried out in February 2006 and updated in February 2007. These assessments informed the development of the Libraries Plan, a clear objective being to provide free and equal access to core services. A further equalities impact assessment of Libraries services is due to be completed in September 2008 and will inform the development of the new Libraries Plan for 2009-2011

Sustainability Implications:

5.4 *Sustainable Consumption and Production* : No implications.

Climate Change and Energy: The new library at Coldean is expected to have lower energy consumption than the old library.

Natural Resource Protection and Environmental Enhancement: No implications

Sustainable Communities: There has been significant advancement in partnership development and community engagement especially around the proposed and completed community libraries developments.

Crime & Disorder Implications:

5.5 There are no crime and disorder implications.

Risk and Opportunity Management Implications:

5.6 There are no risks associated with the review of the Libraries Plan.

Risks relating to the development of the new plan include the possibility of damage to the council's performance and reputation if it fails to deliver the statutory requirement for an 'efficient and effective' library service. Elements of the new plan may have financial implications for the council, and will certainly impact on the achievement of Local Area Agreement (LAA) targets or milestones in the Corporate Plan. As a consequence, a full risk and opportunity management assessment will be carried out as part of the development of the new Libraries Plan 2009-2011

Corporate / Citywide Implications:

5.7 The Libraries Service helps deliver a number of the new Administration priority themes: **'Reducing inequality by increasing opportunity'** - Libraries help increase opportunity through free access to information and computer facilities, supporting learning and skills development, broadening cultural understanding and helping children and young people get the best start in life. Libraries help improve health through health information and support programmes, target the most vulnerable through home delivery services, and are a route through to other services.

Libraries support **'open and effective leadership'**, helping people keep informed and engaged through their community libraries as local hubs, providing safe and trusted places for engagement and interaction, and fostering community cohesion.

New library development supports local regeneration, and so help **'protect the environment while growing the economy'**.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None considered.

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 When it approved the Libraries Plan in February 2007, the Culture and Tourism Sub-Committee required that the Libraries Plan be reviewed. The Annual Library Plan is required to be taken to Council for approval.

SUPPORTING DOCUMENTATION

Appendices:

1. Brighton & Hove Libraries Plan 2007 – Reviewed and Updated May 2008

Documents in Members' Rooms:

1. Brighton & Hove Libraries Plan 2007 – Reviewed and Updated May 2008

Brighton & Hove Libraries Plan 2007
A Three Year Plan for the Development of Public Libraries in the City 2007-2009
Reviewed and Update May 2008

1. Introduction

In January 2006 members of the Culture and Tourism Sub-Committee met to develop their vision and aims for Brighton & Hove City Libraries, and the resulting strategy was approved by members at the February meeting of the Culture & Tourism Sub-Committee. The Libraries Strategy set a clear vision for public libraries in Brighton & Hove and identified a set of four strategic aims for the service, and suggested some programmes of action that might be developed. Consultation with stakeholders and partners took place and the results show a strong overall endorsement of the Strategy, with over 70% of all respondents approving of all thirty of the proposed programmes of action, and seventeen of these achieved over 90% approval rating.

2. Libraries Service Vision and Strategic Aims

Our Vision:

We will:

- Promote the joy of reading and enable lifelong learning through free access for everyone to books and information, and with wide ranging recreational, historical and cultural materials in a variety of media
- Enrich people's lives by providing a focus for community interaction, communication and engagement through physical and online services, working in partnership with others

Our Strategic Aims

In achieving our vision we will be guided by a set of strategic aims which provide a framework for all that we do:

- Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.
- Aim 2: To provide a focus for community activity that is accessible and welcoming to everyone, and delivers flexible services to targeted groups, working in partnership with other agencies.
- Aim 3: To provide access to information, learning and leisure through IT, to reduce the digital divide and enable all citizens to engage in the opportunities provided by information & communications technology.
- Aim 4: To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing, and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

3. Development of a Medium Term Libraries Plan

In February 2007, the Culture and Tourism Sub-Committee approved the Libraries Plan 2007-2009 that set out a detailed action plan for public library development in the city over three years. The plan was based on the results of the following research, consultation and audit:

- Workshop with members of the Culture and Tourism Sub-committee
- Consultation with stakeholders and partners
- Consultation with library users through the CIPFA PLUS surveys
- Focus group work with some priority communities
- Analysis of community surveys that include the views of non-users
- Audit Commission Inspection report and action plan
- Community profiles giving detailed demographic information
- Library profiles and performance information
- Staff input through Service Development Managers

4. Review of Progress May 2008

The Libraries Plan has been updated to include a report on progress to May 2008, and this can be found in the far right column of the table. The plan includes targets set for later than May 2008, so not all actions have an update on progress. Actions that are still to be completed may be included in the next Libraries Plan.

5. Development of the new Libraries Plan 2009-2011 and Link to New Council Priorities

The new Libraries Plan will be more succinct and focussed, clearly linking library service objectives to the new council priorities and the corporate plan:

‘Reducing inequality by increasing opportunity’ Libraries help increase opportunity through free access to information and computer facilities, supporting learning and skills development, broadening cultural understanding and helping children and young people get the best start in life. Libraries help improve health through health information and support programmes, target the most vulnerable through home delivery services, and are a route through to other services. Libraries support **‘open and effective leadership’**, helping people keep informed and engaged through their community libraries as local hubs, providing safe and trusted places for engagement and interaction, and fostering community cohesion. New library development supports local regeneration, and so help **‘protect the environment while growing the economy’**.

Libraries Service Aim 1:

To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

Objective 1: Improve the quality and range of library stock to meet the needs of the community

No	Action	Target	Date	Update on Progress May 2008
1.1	Develop a range of exciting and varied stock promotions linked to national and local priorities	Produce new schedule	Annually	2007/8 programme completed
1.2	Improve performance in the Stock Quality Health Check, an independent survey used to assess the range of adult fiction available in a library authority	Improve rating in one category per year	Annually	Stock Quality Health Check (SQHC) completed 2007. Awaiting results.
1.3	Increase the range of adult fiction titles in alternative formats e.g. audio-books and large print	Increased performance in this category in the Stock Quality Health Check	annually	Budget allocation increased. Awaiting SQHC result
1.4	Implement new programme of stock takes linked to the introduction of the new Library management System	Stock take 2 libraries annually	2008+	
1.5	Exploit opportunities for increased profiled selection of library materials	Complete stock selection specifications and pilot profiled selection for 60% of stock	2008	Specifications submitted and trial commenced for selected stock areas.
1.6	Monitor profiled selection and increase percentage of stock covered by these arrangements as appropriate	Increased issues per item or per head of population	2009+	
1.7	Ensure our books, services and promotions reflect the diversity of communities we serve	Increased use of library services by identified priority groups (see below)	annually	
1.7.1	<ul style="list-style-type: none"> Improve range of adult stock available in other languages and for 	Target 2 identified communities per year	annually	BME and LGBT stock improved

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

	BME and LGBT communities			
1.7.2	<ul style="list-style-type: none"> Work with Black History Month and BME book group 	Produce 2 associated promotions per year	annually	Promotions completed
1.7.3	<ul style="list-style-type: none"> work with LGBT History Month and LGBT consultation group 	Consult with groups at least once per year and use feedback to improve stock	annually	Liaison completed and feedback used to inform stock purchase
1.7.4	<ul style="list-style-type: none"> Focus stock purchase on communities identified in Council priorities e.g. older people, faith communities, people with disabilities, etc 	Review and improve provision for at least one priority area per year	annually	BME provision targeted
Objective 2: Encourage wider reading and creative writing skills through reading promotions, workshops and literacy programmes				
No	Action	Target	Date	Update on Progress May 2008
2.1	Develop and promote Essential Skills and RaW collections incorporating First Choice and Quick Reads promotions targeted at reluctant readers	Purchase 1 new collection per year	annually	New Quick Reads collection purchased
2.2	Encourage a love of reading across the city			
2.2.1	<ul style="list-style-type: none"> Work with external partners to promote reading to both users and non-users across the city 	Participate in national City Reads initiative every year	annually	City Reads 2007 project completed
2.2.2	<ul style="list-style-type: none"> Develop support to library based and private reading groups 	Establish new library based reading group every year	annually	Library based reading groups increased to 13
2.3	Embed reader-centred principles in library planning			
2.3.1	<ul style="list-style-type: none"> Ensure all staff complete "Frontline" reader development training package 	All staff trained	2008	Existing staff trained
2.3.2	<ul style="list-style-type: none"> Ensure library refurbishments are developed incorporating reader 	Target 1 library per year	annually	Reader development included in new Coldean Library layout

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

development ideals				
Objective 3: Ensure value for money through the stock supply chain				
No	Action	Target	Date	Update on Progress May 2008
3.1	Improve performance of third party bibliographic services provider for the supply, cataloguing and processing of library materials			
3.1.1	<ul style="list-style-type: none"> Review bibliographic services supplier performance 	Hold quarterly meetings and review annual report	annually	Quarterly & annual review meetings completed 2007/8
3.1.2	<ul style="list-style-type: none"> Set targets for improvement 	Improve performance against standards	annually	Improvement plan for 2008/9 agreed
3.2	Maximise value of library materials compared with cost price	Achieve discount levels as good or better than identified comparative suppliers eg Central Buying Consortium	annually	Advantageous discount levels demonstrated through benchmarking exercise in 2007 Bertram's Annual Report
3.3	Ensure third party provider provides the best value compared to identified alternative providers	Market test bibliographic services provision via PFI contractor every 3 years	2007 & 2010	Market testing process completed 2008 resulting in improved value for money in 2008/9
3.4	Simplify processing and cataloguing of adult stock	Achieve minimum National Acquisition Group standards	June 2008	Increase in external standardised catalogue records used. Processing requirements closer to minimum standard
Objective 4: Develop and extend services to children and young people				
No	Action	Target	Date	Update on Progress May 2008
4.1	Simplify presentation and processing of children and young people's stock	Achieve minimum National Acquisition Group standards	June 2008	Number of children's stock categories reduced by over 50%
4.2	Work with a range of external partners to support national initiatives in developing services to children and young people			

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

4.2.1	<ul style="list-style-type: none"> Promote library service through working with local NHS Trust to provide free Bookstart packs to families with under 5s 	Monitor and increase library member of under 5s	annually	Over 1600 Bookstart packs distributed in partnership with NHS Trust 2007/8
4.2.2	<ul style="list-style-type: none"> Encourage children's reading all year round in partnership with The Reading Agency 	Offer the Summer Reading Game to all children every summer holiday	annually	2007 Summer Reading game completed and 935 children took part.
4.2.3	<ul style="list-style-type: none"> Work with the Tackling Social Exclusion Network to increase membership of "looked after" children 	Make joining process easier for "looked after" children	2008	
4.3	Work in partnership with Children & Young People's Trust to exploit opportunities provided by collocation of libraries and children's centre	Provide a joint library and children's centre	2008	Joint library and children's centre at Portslade launched April 2008
4.4	Develop services to the under 5s to support appreciation of and take up of opportunities for play, reading and learning			
	<ul style="list-style-type: none"> Provide Baby Boogie and Pre-School Music and Rhyme sessions subject to achieving external funding 	Deliver 100 sessions per year	annually	184 sessions delivered with 9,286 attendances, 2007/8
	<ul style="list-style-type: none"> Support reading opportunities in local public and private nurseries 	Provide pre-school loans service for nurseries	annually	80 Pre-school loans provided to nurseries 2007/8
	<ul style="list-style-type: none"> Work with Play Unit to support play initiatives 	Participate in national Play Day and Entertainments in the Park projects every summer	annually	External events programme completed 2007, covering 16 days of events
4.5	Increase partnership work with local schools and youth organisations in delivery of services to children and young people	Increased number of schools or youth organisations working actively with local libraries	annually	Partnership working increased by 10% on previous year.

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

4.6	Purchase and integrate stock focussed on priority groups of young people	Target at least 1 specific priority group per year	annually	BME stock focus completed
4.7	Rejuvenate children's and young people's areas in all community libraries	Target 1 community library per year	annually	Children's stock in all libraries refreshed 2007/8
4.8	Develop Teenage Reading collections in all libraries	Introduce 2 new collections per year	annually	Teenage reading collections provided in all libraries 2007/8
4.9	Review location and attendance of children and young people's activities in community libraries	Produce new schedule every year	annually	Review completed 2007/8
4.1 0	Develop the online service through "Enquire" enabling us to expand the existing study support service.	Create localised version of "Enquire" for use in homework clubs	2009	
4.1 1	Ensure clear marketing of services to children and young people			
4.1 1.1	<ul style="list-style-type: none"> enable community groups to sign up during outreach visits 	Increased number of new members amongst children and young people	2007	Under 19s membership higher than library average 2007/8 - 25.3% aged 0-19, compared to 18.4% of all ages
4.1 1.2	<ul style="list-style-type: none"> Introduce a new "children's designed" membership card following feasibility study 	Children's card introduced	2008	
4.1 1.3	<ul style="list-style-type: none"> Clearly brand all children's areas and activities in community libraries 	Complete branding exercise	2008	
4.1 1.4	<ul style="list-style-type: none"> Complete marketing campaign aimed at young people 	Increase use by children & young people	2009	
4.1 2	Work to ensure sustainable funding to develop existing grant-funded network of Homework Clubs providing out-of-school study support to reluctant young readers and learners	Achieve funding	2009	

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

Objective 5: Develop library based services to encourage families to read and learn together				
No	Action	Target	Date	Update on Progress May 2008
5.1	Work with Children and Young People's Trust to develop range of family learning opportunities with external funding and linked to development of new community libraries	Achieve Big Lottery funding for Family Learning project and Community Library development	2007	Bid submitted - unsuccessful
5.2	Introduce new "Got Kids Get Reading" collections in all libraries	Collections in place	2008	Collections in place in all libraries
Objective 6: Widen participation in learning through library related opportunities in partnership with other providers				
No	Action	Target	Date	
6.1	Work in partnership with local learning providers to increase access to and exploitation of library collections			
6.1.1	<ul style="list-style-type: none"> Work with City College to engage hard to reach learners 	Provide four tutored courses per year in libraries for targeted groups	annually	Tutored courses provided in partnership 2007/8
6.1.2	<ul style="list-style-type: none"> Provide a range of library based activities to link into national Adult Learners' Week and Family Learning Week 	Participate every year	annually	Programme of activities completed to link into national Adult Learners' Week and Family Learning Week 2007
6.1.3	<ul style="list-style-type: none"> Promote library services to family learning and refugee mentors 	Provide 8 library talks and tours per year	annually	10 library tours and talks delivered 2007/8 to ESOL and students with learning difficulties
6.1.4	<ul style="list-style-type: none"> Promote the Open University collection at Jubilee library 	Provide 6 advice sessions per year	annually	6 advice sessions provided 2007/8
6.1.5	<ul style="list-style-type: none"> Expand access to learning materials in academic libraries across the city 	Establish co-operative membership for public and university libraries in the city	2010	
6.2	Provide information and access to learning			

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

	opportunities to support workforce skills development and employment			
6.2.1	<ul style="list-style-type: none"> Introduce Next Steps Advice drop-in sessions at Jubilee library 	Advice sessions established	2007	11 Next Steps advice sessions provided 2007/8
6.2.2	<ul style="list-style-type: none"> Pilot IT sessions for job hunters 	Complete pilot sessions	2008	
6.3	Develop and promote "Silver Surfer" IT awareness sessions for the over 50s	Provide 50 taster sessions per year	2008 +	279 Silver Surfer sessions provided 2007/8
Objective 7: Provide top quality information and referral services, making best use of both electronic and hard copy resources				
No	Action	Target	Date	Update on Progress May 2008
7.1	Increase awareness of information services and collections across libraries	Run 6 training & awareness sessions for community library staff each year	Ongoing	8 awareness visits provided for community libraries in 2007/8
7.2	Develop system for community libraries to access information services at central libraries	Implement an enquiry referral service	2008-9	
7.3	Work with other advice and guidance agencies in the city to deliver a more effective and integrated service	Join the local Advice Network partnership	2008-9	
7.4	Monitor and review community information in libraries	eg create document for the public explaining our leaflet policy during 2007	Ongoing	Document produced 2007, monitoring is ongoing.
Objective 8: Improve inter library loans and requests procedures and supply times				
No	Action	Target	Date	Update on Progress May 2008
8.1	Review current practices and implement changes	Achieve Public Library Standards for supply of reservations	March 2007	Supply time improved by implementing changes to procedures
8.2	Implement XChange inter library loans system	XChange system successfully implemented	Dec 2007	XChange system dropped as superseded by SELMS consortium inter library loans

Libraries Service Aim 1: To promote reading and informal learning for people of all ages through the provision of wide ranging books and other library materials, and high quality services in partnership with others.

				arrangements.
8.3	Implement South East Library management System (SELMS) consortium inter-library loan policy with new Library Management System	New library management system successfully implemented	2007-8	New Library Management System implemented. SELMS inter library loan policy to be implemented with software upgrade in autumn 2008.
Objective 9: Increase awareness and use of Rare Books and special collections				
No	Action	Target	Date	Update on Progress May 2008
9.1	Promote Rare Books collection amongst community and to staff	Complete audience development plan	May 2007	Audience development plan completed 2008
9.2	Develop Rare Books education programme in consultation with partners	Programme in place	2008-10	
9.3	Raise income from Rare Books and Special Collections	Create income generation plan by mid-2008	2008-10	
9.4	Ensure the long-term stability of the Rare Books and Special Collections	Complete application for Designated Status	2008	
Objective 10: Improve Non-Fiction stock provision across libraries				
No	Action	Target	Date	Update on Progress May 2008
10.1	Review stock replacement programme and ensure the provision of a balance of stock for all the communities that we serve (eg ensure that non-fiction stock action points from the BME focus group are implemented)	Implement profiled selection for community libraries Non-Fiction stock during 2007	Ongoing	Specification completed and profiled selection commenced for adult non-fiction stock 2007

Libraries Service Aim 2: To provide a focus for community activity that is accessible and welcoming to everyone, and delivers flexible services to targeted groups, working in partnership with other agencies.

Objective 1: Effectively engage with Brighton & Hove's communities to develop local ownership of libraries through active community consultation and involvement in the development and delivery of services

No	Action	Target	Date	Update on Progress May 2008
1.1	Develop a full Community Engagement Strategy in line with the requirements of the Local Government White Paper 'Strong and Prosperous Communities'	Initial strategy developed and delivered	Mar 2008	Initial strategy developed via Big Lottery bid partnership work in Coldean and Woodingdean
1.2	Profile communities by analysing range of existing research and consultation, identifying key gaps	Initial analysis complete	Mar 2007	Initial analysis achieved March 07
1.3	Implement ongoing annual 3 year consultation programme to fill gaps	Annual programme agreed	April 2007 & annually	2007 programme implemented and 2008 programme started April 08
1.4	Set up initial partnerships to inform first stage of Big Lottery Community Libraries bid	Partnerships established	April 2007	Achieved March 07
1.5	Continue with ongoing programme to build up key contacts utilising existing links and developing new partnerships	Programme agreed	Sept 2007	Achieved Sept 07 and ongoing
1.6	Focus on Coldean library as first stage of community library improvement programme	Coldean Library redeveloped	Sept 2008	New Coldean Library scheduled to open June 2008

Objective 2: Develop libraries as centres for community activity, and as an access points for other services and agencies through co-location and co-operation with other agencies

No	Action	Target	Date	Update on Progress May 2008
2.1	Increase use of library spaces by partner agencies and communities	Increase number of agencies delivering advice services or surgeries	Sept 2008	Initial increase to be achieved through opening of new Coldean Library
2.2	Work in partnership with Children & Young	Develop children's centre at	2008	Achieved- launch April 08

Libraries Service Aim 2: To provide a focus for community activity that is accessible and welcoming to everyone, and delivers flexible services to targeted groups, working in partnership with other agencies.

	People's Trust to exploit opportunities provided by collocation of libraries and children's centre	Portslade Library		
2.3	Maximise use of existing joint facilities and develop closer working where there are adjacent school and library facilities	Plans developed around Mile Oak, Patcham and Westdene libraries	2008	Plans to be further developed as part of Community Libraries Development Plan by Dec 2008
2.4	Research other conference facilities for best practice to compare facilities offered and charges against facilities at Jubilee Library	Service improved and income targets achieved	Annually	Review of conference facilities carried out, recommendations made and implemented, and charges increased April 08
2.5	Develop cohesive and effective approach to provision of exhibition service	Guidelines produced, and staff training completed	2008	Achieved January 08
2.6	Big Lottery bid	Bid successful and new library built	2009	Bid submitted to deadline but unsuccessful August 08
Objective 3: Extend library services to reach all parts of the community through targeted and flexible services devised and developed via continuing community partnerships				
No	Action	Target	Date	Update on Progress May 2008
3.1	Analyse range of existing research to profile communities and identify key messages about needs of non and infrequent users	Analysis complete	Sept 2007	Initial research achieved Dec 07. Ongoing
3.2	Develop user groups to inform development of accessible activities programme	Targeted activities programme delivered	Annually	Ongoing
3.3	Involve community groups and non-users in the planning and delivery of accessible activities programme	Targeted activities programme delivered	Annually	Ongoing
3.4	Monitor development and delivery of all events and activities to ensure clear purpose linked to agreed outcomes.	Monitoring system linked to outcomes in use	March 2008	Implementation commenced April 08

Libraries Service Aim 2: To provide a focus for community activity that is accessible and welcoming to everyone, and delivers flexible services to targeted groups, working in partnership with other agencies.

Objective 4: Develop and deliver range of services to meet the requirements of all Brighton & Hove's diverse communities				
No	Action	Target	Date	Update on Progress May 2008
4.1	Devise, agree and implement action plan to improve services to black and minority ethnic (BME) communities in liaison with Black and Minority Ethnic Community Partnership (BMECP)	Initial action plan implemented	April 2007	Range of partnership activities and exhibitions delivered and promoted through liaison with BMECP-ongoing
4.2	Improve access to ICT services for disabled people	Awareness improved and take up increased	April 2008	Initial research completed. To be developed through Equal Access Services Review Sept 08
4.3	Review, develop and extend services to older people that can be delivered both in libraries and into people's homes and other locations	Service extension programme completed and take up increased	April 2009	To be developed through Equal Access Services Review Sept 08
4.4	Support individuals and families at risk, connecting up with other community agencies to deliver services more effectively	Devise action plan with Corporate Community Safety	April 2008	Action Plan to be devised
4.5	Continue to develop services to the LGBT community	Deliver annual exhibition and events programme	Annually	Ongoing
Objective 5: To improve library environments, making them more welcoming and accessible using reader-centred principles				
No	Action	Target	Date	Update on Progress May 2008
5.1	Implement Library refurbishment programme	Refurbish 1 Library each year	Annually	New Coldean library and Children's centre extension at Portslade priority in 2007/08, also lift installed at Hangleton Feb 08
5.2	Review and improve presentation of services and facilities in all Libraries	Install professionally produced signage and	Annually	Incorporated in planning for Coldean library

Libraries Service Aim 2: To provide a focus for community activity that is accessible and welcoming to everyone, and delivers flexible services to targeted groups, working in partnership with other agencies.

		display areas in 1 library each year		
	Identify buildings maintenance needed and allocate priority rating	Maintenance issues identified and prioritised in a 5 year plan	2012	Maintenance issues identified and prioritised. PMB allocation achieved for work in 2 libraries 2008/09
	Ensure that libraries are included in all future infrastructure developments in the city in line with regional recommendations	Achieve implementation of Public Library Tariff as a minimum	2008	Case made-awaiting ratification
	Identify options for improvement or development of each community library, and prioritise which ones to focus on in medium term	Agree priority options for further investigation	2007	Options to be further developed as part of Community Libraries Development Plan Dec /08
	Draft specifications and plans in preparation for seeking resources for development where appropriate	Specifications and plans prepared	2009	Specifications to be further developed as part of Community Libraries Development Plan Dec 08
	Develop new library in Coldean	New library built and opened	2008	New Library built, and being fitted out April 08. Due to open June 08

Libraries Service Aim 3: To provide access to information, learning and leisure through IT, to reduce the digital divide and enable all citizens to engage in the opportunities provided by information & communications technology.

Objective 1: Update and improve library systems, taking advantage of advances in technology to increase their efficiency and effectiveness.

No	Action	Target	Date	Update on Progress May 2008
1.1	Implement new Library Management System and online catalogue as part of SELMS (South East Library Management System) consortium of library authorities in the SE region of England	Complete implementation by end of 2007	2007	New Library Management System and online catalogue implemented December 2007.
1.2	Maintain and improve customer services through close partnership working with SELMS consortium eg implement a harmonised system for email and text (SMS) reminders by end of 2008	Implement closer cross-authority working in line with SELMS consortium policies.	2007-11	Ongoing
1.3	Re-tender for Library Management System as current 5 year contract comes to an end	Complete selection of supplier for post-2011	2010-11	

Objective 2: Promote IT resources and facilities available from libraries, such as free access to the internet, online reference books and aids for people with disabilities.

No	Action	Target	Date	Update on Progress May 2008
2.1	Implement and promote accessible IT services, including to disabled people and BME communities	Run 4 public sessions in the next year	Ongoing	Software installed on public PCs late 2007 to improve accessibility. No courses yet organised.
2.2	Promote our free reference resources online	Complete an action plan for the promotion of our free reference resources online	2008	Part of current web development work.

Objective 3: Improve public ICT facilities available in libraries

No	Action	Target	Date	Update on Progress May 2008
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Libraries Service Aim 3: To provide access to information, learning and leisure through IT, to reduce the digital divide and enable all citizens to engage in the opportunities provided by information & communications technology.

3.1	Introduce WiFi into Libraries	Implement WiFi in at least two libraries each year	2007-11	WiFi now implemented and tested in Hove and Jubilee Libraries. Await finalisation of policies before going public.
3.2	Investigate facilities requested by customers eg the use of USB ports and DVDs, allowing longer time slots for people using public computers, etc	Produce feasibility reports and implement changes by end of 2008	2007-8	Feasibility investigated and changes are currently being made to software to allow the introduction of longer time slots.
3.3	Information about personal safety when using ICT to be made available on website	Upload new pages of information to the libraries website by end of 2007	2007	Part of current web development plans.
3.4	Investigate Smart Cards:- Research best practice and discuss with SELMS partners and BHCC colleagues	Produce feasibility study by 2009	2009	

Objective 4: Improve and develop Royal Pavilion, Libraries and Museums websites to provide interactive access to library and museum services

No	Action	Target	Date	Update on Progress May 2008
4.1	Work in partnership with colleagues in the Royal Pavilion, Libraries and Museums division on project for new website, with corporate web delivery team and external agents.	Re-launch Royal Pavilion Libraries and Museums websites by end of 2007	2007	Information Architecture, branding and web design completed by end of 2007. Web build now underway.
4.2	Add new e-services eg e-commerce, e-booking, etc	Develop at least one new e-service each year	2008-10	
4.3	Improve and further develop virtual library services, working in partnership with other authorities	Develop at least one new service each year	Ongoing	One new service introduced 2007. Staff attended MLA seminars investigating cross-authority working.
4.4	Tender for further redevelopment	Complete selection of supplier for post-2011	2010-11	

Libraries Service Aim 3: To provide access to information, learning and leisure through IT, to reduce the digital divide and enable all citizens to engage in the opportunities provided by information & communications technology.

Objective 5: Provide Study Support opportunities for library members online

No	Action	Target	Date	Update on Progress May 2008
5.1	Develop the online service through "Enquire" enabling us to expand the existing study support service.	Create localised version of "Enquire" for use in homework clubs	2009	
5.2	Develop support to users of IT eg by providing online helpsheets	Provide at least 3 helpsheets in the next year	2007	Helpsheets created and available in libraries.

Objective 6: Provide IT based learning opportunities via libraries

No	Action	Target	Date	Update on Progress May 2008
6.1	Continue with public training courses and learning sessions, work with colleagues and partners to deliver more eg Silver Surfer sessions for the over 50s, Family History sessions, etc.	Deliver 6 sessions each year	Ongoing	290 sessions delivered 2007/8
6.2	Exploit UK-Online to provide IT based learning	Produce feasibility report to identify potential ways forward by April 2008	2008	

Objective 7: Exploit our cultural resources through the digitisation of materials and the development of electronic learning resources, bringing together collections in a variety of media

No	Action	Target	Date	Update on Progress May 2008
7.1	Investigate the feasibility of digitising key material from the rare books and special collections to improve public access and to provide the foundation for the development of electronic learning resources, working in partnership with Museums	Complete feasibility study	2009	

Objective 8: Research and develop new electronic opportunities such as online books

No	Action	Target	Date	Update on Progress May 2008
8.1	Provide access to our stock in new formats e.g. e-books	Complete feasibility study Pilot selection of e-books	2009 2011	

Libraries Service Aim 3: To provide access to information, learning and leisure through IT, to reduce the digital divide and enable all citizens to engage in the opportunities provided by information & communications technology.

Objective 8: Research and develop new electronic opportunities such as online books

9.1	Work with internal and external partners to deliver a more effective and integrated e-government service	eg Produce a 'portal' page on the libraries website to key local and national e-government sites	2008	
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Libraries Service Aim 4: To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

Libraries Service Aim 4:

To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

Objective 1: Develop and deliver a sustainable funding strategy to maintain and develop innovative, high quality services				
No	Action	Target	Date	Update on Progress May 2008
1.1	Maximise revenue income from hire charges, sales etc	Achieve income targets	annually	New fees and charges package to increase income implemented April 08
1.2	Develop invest to accumulate business case around audiovisual material hire	Funds secured	Sept 2007	Not done
1.3	Develop new sources of revenue funding to replace current time limited sources such as hire charges from audio-visual material, working in line with Divisional income review and regional research into income generation opportunities for libraries	New sources identified and implemented	April 2009	Initial research on future of audio-visual material carried out Dec 07. Ongoing
1.4	Identify implications of falling revenue incomes to inform budgets in future years	Analysis completed annually	Annually	New fees and charges package to increase income implemented April 08
1.5	Maximise external funding working closely with the Corporate Bidding Group to submit effective, joined up wide range of bids	Annual programme of bids submitted	April 2007 & annually	Work with Corporate Bidding Group achieved April 07 and ongoing
1.6	Investigate and develop bids around Family Learning to fund study support projects	Bid submitted	Sept 2007	Bid submitted- unsuccessful
1.7	Investigate and develop Interreg IV European funding stream	Partnership developed and bid submitted	April 2008	Micro project bid successful April 08. To be used as basis for full Interreg IV partnership

Libraries Service Aim 4: To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

bid October 08

**Objective 2:
Improve the marketing of libraries, taking advantage of opportunities for publicity and developing a clear and identifiable libraries' brand**

No	Action	Target	Date	Update on Progress May 2008
2.1	Plan and implement annual marketing campaign to increase use by existing members and recruit new members	Annual increase in membership and use	Annually from April 2008	Annual campaigns for 2008 agreed and being implemented April 08
2.2	Analyse range of existing research to profile communities and identify key messages about needs of non and infrequent users to inform campaign	Analysis complete	April 2007	Information from non-users participating in consultation fed into marketing campaigns April 08
2.3	Finalise and implement Library brand in line with MLA 'heart of the community' national strategy	Brand in use	Sept 2007	New Libraries brand in use Dec 07

Objective 3: Implement workforce development programmes through effective staff recruitment and training, leadership development and sharing innovative solutions and best practice to achieve new ways of working

No	Action	Target	Date	Update on Progress May 2008
3.1	Coordinate and prioritise training and development needs using ILFA model	Information collated, areas for action and improvement identified, with training /development plan produced and implemented	Annually	Learning and development plan produced and implemented for 2007-08. Plan for 2008-09 under development.
3.2	Work towards IIP status	IIP status achieved	2010	On hold due to re-structure process, but priority for 2008/09
3.3	All Managers to achieve Chartership or ACLIP status	ACLIP status achieved	2009	One manager working towards Chartership April 08

Libraries Service Aim 4: To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

3.4	Review and update induction programmes for all staff	New induction packs produced and in use	2007	Induction packs updated and in use.
3.5	Review and update library protocols and procedures	Updated protocols and procedures produced and in use	2008	Still to be completed
Objective 4: Develop improvement plans ensuring that libraries services are tailored to community needs				
No	Action	Target	Date	Update on Progress May 2008
4.1	Review action plans from each community survey to ensure that all actions completed	All actions completed	Within year of survey	All actions completed up to 2007.
4.2	Identify areas for improvement to benchmark with comparator authorities	Improved performance indicators in relation to reservation fulfilment times, email responses etc.,	2009	Performance indicators identified have been improved, but now need to be reviewed again in light of new national indicators and benchmarking standards
4.3	Identify more efficient working practices to improve service delivery, and set targets	Targets set in line with performance indicators, and achieved	Ongoing	Working practices under review.
Objective 5: Implement effective planning and performance monitoring systems to ensure sustained improvements of services				
No	Action	Target	Date	Update on Progress May 2008
5.1	Complete Chartermark application	Chartermark achieved	2009	On hold due to re-structure
5.2	Improve monitoring and performance of PFI contracts.			
5.2.1	<ul style="list-style-type: none"> Review Facilities Management services supplier performance 	Hold monthly meetings and review annual report	annually	Monthly meetings held and annual report reviewed and agreed for 2008.
5.2.2	Ensure implementation of an effective improvement plan for Facilities Management	Improve performance against standards through	annually	Targets identified for 2007/8 have been met, and new

Libraries Service Aim 4: To build the capacity of Libraries to deliver high quality services that people want through effective planning, marketing and staff development, ensuring financial sustainability, and exploiting new partnership opportunities and sources of income.

	services provider	target setting in annual improvement plan		targets set for 2008/09
5.3	Create effective procedures to ensure all staff and visitors to libraries have up-to-date H&S information	Comprehensive folder of H&S information produced for all Libraries	2007	SMS folder in place in all libraries
Objective 6: Seek to achieve and exceed the Public Library Service Standards and other local and national performance measures for libraries				
No	Action	Target	Date	Update on Progress May 2008
6.1	Meet PLSS 5 for reservation supply time through improved working practices	PLSS 5 met	2007 and then ongoing	Performance improved by between 2% and 8% on targets, but still marginally short of overall target.
6.2	Improve performance against overall against Public Library Service Standards	Achieve score of 3	2007	Achieved PLSS score of 2 for 2006-07
6.3	Maintain performance against PLSS for last year of their existence in 2007-8	Achieve score of 3	2008	Achieved PLSS score of 2 for 2007-08
6.4	Meet new performance standards for libraries to be announced later in 2007	Achieve minimum standards	2007	New benchmarking measures for Libraries have been released but discussions still taking place nationally on implementation.
6.5	Achieve local targets already set and review and develop them in line with new performance standards	Achieve targets set	annually	PLSS being replaced by new national and local indicators. Final set of local indicators still to be agreed.

CABINET MEMBER MEETING

Agenda Item 15

Brighton & Hove City Council

Subject:	Annual Maintenance Programme for the Royal Pavilion and Museums		
Date of Meeting:	10 June 2008		
Report of:	Acting Director Cultural Services		
Contact Officer:	Name:	Janita Bagshawe	Tel: 292840
	E-mail:	Janita.Bagshawe@brighton-hove.gov.uk	
Key Decision:	No	CRT002	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

To agree to a rolling programme of maintenance closures at the Royal Pavilion and Museums.

- 1.2 The Royal Pavilion is open daily throughout the year from 9.30-6.00pm in the summer and 10.00-5.00pm in the winter. The museums only close for one full day a week. The buildings are also used out of hours for functions and events. Some types of maintenance work and improvements are carried out whilst the buildings are open to visitors, or prior to opening hours, or overnight. However there is work, which cannot be carried out during these time frames either because the work will take a considerable period or because it needs the closure of public routes for a number of days. This in effect means that the work cannot be carried out effectively. A closed period would mean that essential maintenance and improvement works could be carried out.
- 1.3 The programme will be carried out on a rolling basis so that only one site at a time is closed. The timing of closures will be based on minimising the impact on visitors and income. Closures will be for no more than two weeks. Closures will be advertised in advance through press and publicity to minimise disruption to the public.
- 1.4 It is proposed that the closure of the Royal Pavilion will take place in January and that, whilst the Royal Pavilion is closed Brighton Museum will open seven days a week (rather than its normal six days with a closure on Monday). The museum closures will be scheduled to take into account temporary exhibitions and will take place at times to minimise impact.
- 1.5 It should be noted that as Preston Manor is closed to the general public in the winter months, there is no requirement for any additional closed periods.

2. RECOMMENDATIONS:

- (1) To agree the maintenance programme for 2008/09 and give delegated authority to the Acting Director of Cultural Services for the implementation of necessary works.
- (2) To agree the temporary closures of the Royal Pavilion and Museums on a rolling basis to carry out the works.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 A pilot closure of ten days at Brighton Museum and Art Gallery in January 2008 meant that essential maintenance works including the redecoration of public facilities and major improvements to the entrance hall and shop were carried out. The improvements to the entrance hall and the general improvements to the decorative repair of the Museum have been welcomed and noted by visitors.
- 3.2 Building on the success of the pilot, the Division has assessed other works that need to be carried out and could be achieved more effectively during a closed period. With no period of closure some maintenance and improvements do not take place and as a result there are areas of the buildings that are worn and shabby. A pressing example of this is the carpet in the Long Gallery (the room that leads off the entrance hall and links the Music Room and Banqueting Hall) which is now threadbare and if not replaced within the next year will require gaffer tape patching to prevent trip hazards. It is estimated that the work will take a week to ten days.
- 3.3 The programme of maintenance that the Division plans to undertake is attached in appendix one.

4. CONSULTATION

We will be promoting the closure in advance to the general public, schools, group organisers and Friends of the Royal Pavilion etc through our existing leaflets and communication channels and presswork.

5. FINANCIAL & OTHER IMPLICATIONS:

5.1 Financial Implications:

Locally collected figures show a possible loss of income from closing the Royal Pavilion for two weeks in January of £27.5k. This takes into account all income streams of admissions, guiding, room hire, retail and catering and equates to 0.95% of the total income target for the division of £2.884m in 2008/09. Similarly by closing the Brighton, Booth and Hove Museums for a week may lose approximately £6.7k in retail and catering income, and overall the loss of income due to the proposed building closures is approximately £34.2k or 1.19% of the museums income targets for 2008/09.

This shortfall would need to be met within the existing budget of the division.

It is expected that the costs of opening the Brighton Museum for an extra day during the Royal Pavilion closure would be offset by the savings made while the Pavilion is closed, and utilising for example the flexibility within the rostering of the security staff. The costs of the programme of works shown in Appendix 1 have not yet been costed. This is to be met from existing day-to-day maintenance budgets (£54.2k) for the division or from the Pavilion Renewals Reserve (current balance £99.2k) where appropriate.

Finance Officer consulted: Peter Francis – 13 May

5.2 **Legal Implications:**

As indicated at 5.5, in the event of staff or visitors to the Pavilion and museums being injured or suffering loss as a result of disrepair the council may be liable for such loss or injury. Lawyer consulted: Bob Bruce – 13 May

5.3 **Equalities Implications:**

Any negative equalities impact will be on staff in terms of changes in work patterns and intensive working, potential problems for staff with physical disabilities, health problems –will be controlled through health & safety risk assessment process, effective staff briefings and management of contractors.

5.4 **Sustainability Implications:**

Carrying out the work in this way is a better use of resources than by a piecemeal approach.

Proper planned maintenance is essential to ensure that repairs and damage to the buildings doesn't become worse and result in greater damage or costs or even loss of important artefacts

Reusing sales fittings from Brighton Museum at the Booth Museum.

5.5 **Crime & Disorder Implications:**

There are none.

5.6 **Risk and Opportunity Management Implications:**

Poor repair of the buildings can result in health and safety issues for the public. The service needs to compete with historic attractions throughout the UK where there is an expectation that care of the buildings and visitor facilities are of a high standard. Where it fails to, this can damage the reputation of the City Council.

VFM has highlighted the need for the service to maximise its income potential, the refitting of sales points is essential to ensure that the retail income is maximised.

5.7 **Corporate / Citywide Implications:**

Better use of public money

By taking this approach the visitor experience will be less interrupted and important improvements to facilities will be undertaken to ensure that the visitor experience is improved and income maximised.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Overnight working. This is unsuitable for some work as the work cannot be completed in time for opening to the public in the morning and where this method is used it entails removing and taking down equipment so that it is safe to allow visitors into the building. Costs of overnight working can be considerably more.
- 6.2 Carrying out work whilst the building is open to the public. Where possible this is done, for example restoration work on the Saloon in the Royal Pavilion at present. However, work that affects the visitor exit and entry routes can't be carried out under these circumstances, as scaffolding and other equipment can block exit routes and become hazards to the visitor. Furthermore, the work can be detrimental to the visitor experience.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The proposed maintenance programme and improvements is best achieved through temporary closures of the buildings.

SUPPORTING DOCUMENTATION

Appendices:

1. List of works to be carried out.

Documents In Members' Rooms

None.

Background Documents

None.

LIST OF WORKS TO BE CARRIED OUT

Site	Room	Work
Royal Pavilion	Tea Room	Redecoration
	Long Gallery	Replacement of carpet
	Throughout	High level clean
	Throughout	Redecoration in some areas including retouching damage to skirting boards, doors and general paint work
	William IV Lobby	Redecoration/improve lighting
	Front entrance - cashiers' area	Redecoration
	Throughout	Improvements for fire safety and security
Booth Museum of Natural History	Throughout	High level clean
	Shop	Replace fittings (reuse fittings from Brighton Museum) to improve retail offer
	Foyer	Improvements to layout
	Throughout	Repairs/replacement of some inter-actives
	Throughout	Redecoration to some gallery areas
Hove Museum and Art Gallery	Throughout	High level clean
	Throughout	Some gallery redecoration
	Public toilet facilities	Refurbishment
Brighton Museum and Art Gallery	Throughout	High level clean
	Throughout	Some gallery redecoration
	20 th Century Gallery	Strip & reseal gallery floor

