



Brighton & Hove
City Council

Overview & Scrutiny

Title:	Culture, Tourism & Enterprise Overview & Scrutiny Committee
Date:	1 July 2010
Time:	4.00pm
Venue	Council Chamber, Hove Town Hall
Members:	Councillors: Kennedy (Chair), Drake (Deputy Chairman), Davis, Harmer-Strange, Marsh, C Theobald, Turton and Randall
Contact:	Julia Riches/Karen Amsden Scrutiny Support Officer julia.riches@brighton-hove.gov.uk/karen.amsden@brighton-hove.gov.uk

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AGENDA

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12. ITEMS TO GO FORWARD TO COUNCIL, CABINET OR THE RELEVANT CABINET MEMBER MEETING	
To consider items to be submitted to the next available Cabinet, Cabinet Member or Council meeting.	

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13. MAJOR PROJECTS UPDATE

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Verbal Update.

Contact Officer: Scott Marshall

Tel: 29-1100

Ward Affected: All Wards;

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Meeting papers can be provided, on request, in large print, in Braille, on audio tape or on disc, or translated into any other language as requested.

For further details and general enquiries about this meeting contact Julia Riches (email julia.riches@brighton-hove.gov.uk) or email scrutiny@brighton-hove.gov.uk

Date of Publication - Wednesday, 23 June 2010

Agenda Item 1

1. PROCEDURAL BUSINESS.

A Declaration of Substitutes

Where a Member of the Committee is unable to attend a meeting for whatever reason, a substitute Member (who is not a Cabinet Member) may attend and speak and vote in their place for that meeting. Substitutes are not allowed on Scrutiny Select Committees or Scrutiny Panels.

The substitute Member shall be a Member of the Council drawn from the same political group as the Member who is unable to attend the meeting, and must not already be a Member of the Committee. The substitute Member must declare themselves as a substitute, and be minuted as such, at the beginning of the meeting or as soon as they arrive.

B Declarations of Interest

- (1) To seek declarations of any personal or personal & prejudicial interests under Part 2 of the Code of Conduct for Members in relation to matters on the Agenda. Members who do declare such interests are required to clearly describe the nature of the interest.
- (2) A Member of the Overview and Scrutiny Commission, an Overview and Scrutiny Committee or a Select Committee has a prejudicial interest in any business at meeting of that Committee where –
 - (a) that business relates to a decision made (whether implemented or not) or action taken by the Executive or another of the Council's committees, sub-committees, joint committees or joint sub-committees; and
 - (b) at the time the decision was made or action was taken the Member was
 - (i) a Member of the Executive or that committee, sub-committee, joint committee or joint sub-committee and
 - (ii) was present when the decision was made or action taken.
- (3) If the interest is a prejudicial interest, the Code requires the Member concerned:-
 - (a) to leave the room or chamber where the meeting takes place while the item in respect of which the declaration is made is under consideration. [There are three exceptions to this rule which are set out at paragraph (4) below].
 - (b) not to exercise executive functions in relation to that business and
 - (c) not to seek improperly to influence a decision about that business.
- (4) The circumstances in which a Member who has declared a prejudicial interest is permitted to remain while the item in respect of which the interest has been declared is under consideration are:-

(a) for the purpose of making representations, answering questions or giving evidence relating to the item, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise, BUT the Member must leave immediately after he/she has made the representations, answered the questions, or given the evidence,

(b) if the Member has obtained a dispensation from the Standards Committee, or

(c) if the Member is the Leader or a Cabinet Member and has been required to attend before an Overview and Scrutiny Committee or Sub-Committee to answer questions.

C Declaration of Party Whip

To seek declarations of the existence and nature of any party whip in relation to any matter on the Agenda as set out at paragraph 8 of the Overview and Scrutiny Ways of Working.

D 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 confidential 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.

BRIGHTON & HOVE CITY COUNCIL
CULTURE, TOURISM & ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

4.00PM 1 APRIL 2010

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillors Randall (Chairman); Davis, Drake (Deputy Chairman), Harmer-Strange, Hawkes, Kennedy, Marsh and C Theobald

Co-opted Members:

PART ONE

57. PROCEDURAL BUSINESS

57(a) Substitutes

Cllr Mo Marsh substituted for Cllr Craig Turton

57(b) Declaration of interests

Cllr Mel Davis declared that she sat on the South Downs Committee

57(c) Exclusion of the press and public

In accordance with section 100A(4) of the Local Government Act 1972, it was considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if a member of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in section 1001(1) of said Act.

RESOLVED – *that the press and public not be excluded from the meeting.*

58. MINUTES OF THE PREVIOUS MEETING

RESOLVED – *that the minutes of 4 February 2010 be approved and signed by the Chairman.*

59. CHAIRMAN'S COMMUNICATIONS

The Chairman informed the Committee how impressed he had been by the exhibition at the Phoenix. The plans for the refurbishment were stunning. The external changes would transform the building, which is seen by over 90,000 car journeys per day, and would be

matched by the internal changes. While a total of £2.5m was needed, they were confident of being able to raise the finance. Both Ms Murray, the Head of Culture & Economy, and Cllr Amy Kennedy were involved in this process. The Chairman had also enjoyed Hedda Gabbler this month.

60. PUBLIC QUESTIONS

No public questions had been received.

61. WRITTEN QUESTIONS FROM COUNCILLORS

No written questions from Councillors have been received.

62. MARATHON UPDATE - TIM HUTCHINGS, GROUNDED EVENTS COMPANY

Tim Hutchings of the Grounded Events Company gave members a verbal update on their progress in staging the Marathon. Good progress was being made in areas such as:

- signs were now up informing people about road closures on the day
- the clearing up of Madeira Drive
- skips had been secured to reduce littering and increase recycling
- good parking arrangements set up at the University sites and Mill Road
- a good working relationship with the railway network has meant that an extra 6 trains have been put on for people to get to the Marathon
- working well with the police to ensure crowd control
- a Heart FM stand and stilt walkers to both entertain spectators and pull them away from between the piers, which was the place most likely to become congested. Concerns about overcrowding in this area had made them reconsider having cinema screens outside the Odeon showing the runners
- securing branding, and dressing the event, to create an atmosphere, including a tunnel for the runners to come through
- mobilising over 1,500 marshals, the majority of them volunteers

It was anticipated that at least 30,000 people will come to watch the Marathon, or between 40,000-50,000 if it is sunny.

Although there would be very large crowds in areas such as Jubilee Street and New Road, this should finish about 10.15am and the runners would be away from the city centre by 11.00am. There was a big buzz in running communities. A number of people involved in establishing a marathon in Liverpool this winter were coming to observe this event.

They have undertaken a table top exercise with agencies such as the police, the fire and ambulance services. This was chaired by [Richard Hebbard](#) who was satisfied by the responses of them all. They were robustly positioned to cope with all that might come up.

In response to questions, Mr Hutchings told the Committee that while their income had been £700,000 they had spent £750,000 in order to make this a strong event. They were relying heavily on volunteers and so the job creation in the city had been minimal. However, they would be using significant levels of casual labour on the day. It had been possible to increase staff numbers from 2 to 7 and hoped to have 12 in year 2. However, they were using local

suppliers where possible, and local agencies such as City Clean. This support for local businesses was appreciated by the Committee.

Mr Hutchings emphasised the importance of sustainability when planning the event - from not having balloons released to influencing the choice of Skip Company. At Preston Park, skips would be signposted as being either for 'bottles' or 'general waste'. The bottles would be recycled. This was vital as there would be up to 20,000 bottles used on the day (of which only 60% may get used). Volunteers would work to ensure the most effective use of these bottles, including taking the tops off them for runners.

The Committee heard that the event would commence at 9am with Steve Ovett. Danny Mills, a wheelchair athlete would have already started solo at 8.45am to ensure his safety and prevent blockages. There would be an international presence at the event, including runners from Kenya and the Himalayas. The expected winning time would be about 2hrs and 15mins. By 3pm the majority of runners would be finished, with 95% finished in 6 hours.

It was anticipated that the roads would be closed until 4pm. Minibuses would be used to encourage slower runners to move to the pavement. A partially sighted runner was planning to complete the course in 2 days. The roads would be closed progressively through 7 zones and by 8.00am the majority of the course would be closed. However, blue light crossings would remain for emergency services. It had been agreed with the Brighton and Hove Bus Company that St James Street would be re-opened by 11am.

Over 160,000 information booklets had been distributed in the city and they were working closely with Heart FM and the Argus. There was a Grounded Events website and information on the Bus Company's website. They were aware that the event would attract complaints in this first year, which would be personally handled and were confident that these would reduce in future years. The Committee felt that this was an important day for the city, hoped it became a regular event and were pleased to hear that 6 street parties were being held on the day.

63. MUSIC VENUES IN THE CITY - KEVIN NIXON, BRIGHTON INSTITUTE OF MUSIC

The Chair welcomed Kevin Nixon of the Brighton Institute of Modern Music (BIMM) and highlighted the importance of this sector to the city. Mr Nixon said that BIMM had chosen to be located here, 60 miles from London. This was because there was a healthy music scene in the City, although he felt that a couple of areas could be improved.

Mr Nixon had been concerned by an Argus headline in February which announced that:

'... the party is over for summer festivals'

He asked the Committee what criteria were laid down for people seeking to establish a festival, who replied that it was ultimately satisfying the emergency services and dealing with issues such as litter. A significant number of people in the Council were experienced in dealing with this issue, including the objections raised to the Fat Boy Slim events. These concerns were usually about noise, parking and litter. Better arrangements for events, such as the second Fat Boy Slim event, had led to fewer complaints. The Council had produced a guide to cover the technical and practical aspects of arranging a festival and was held up as a good practice authority.

Mr Nixon then told the Committee that the other key concern was the financial viability of events. While officers had a good relationship with promoters and offered advice on issues such as timing of events, this work did not happen with Beachdown which was a festival which the Council had no jurisdiction over.

He suggested that the promoters would appreciate further support from the Council, especially the new generation of promoters. He asked the question whether or not it would be beneficial if there was an advisory group to assist people who wanted to set up new festivals, especially looking at their viability? Mr Nixon would be very to help with this and knew of other colleagues who could help. The Committee asked Ms Murray to look into taking up this offer of advice. It was also confirmed that Licensing Committee dealt with issues relating to these events.

The Committee expressed concern about the loss of smaller music venues and how to increase the number of larger venues in the City. Mr Nixon suggested that Falmer Stadium could be a great opportunity to attract top acts and sufficient audiences. This could be a more suitable venue than the Cricket Club which had hosted artists such as Elton John. When it came to seeing bands, significant numbers commuted to London to venues such as the O2. Promoters felt that the City did not have the right venue for the following reasons:

- The Brighton Centre has a reputation for lacking in atmosphere
- The Brighton Dome, while a great venue, was regarded as expensive to hire, which led to high ticket prices

It was also felt that the staff at these venues were not always sympathetic to younger audiences. This was due to the range of events they held. Ms Murray agreed to talk to Andrew Comben about this issue.

While promoters were keen to also use the Pavilion Theatre, they relied on the Komedia, Old Market and Concorde 2. The Committee thanked Mr Nixon for a great report. They expressed hope that while Falmer currently had planning permission to hold 2 events per year, this could be extended to allow it to stage more events. This would make the stadium a great cultural and economic resource for the city and much more than a football club. Ms Murray told the committee that she was due to visit Falmer and would discuss this issue with them.

Donna Close, the Arts & Cultural Projects Manager, agreed with the suggestion that workshops for new promoters (like those held at SxSW) could be held at Brighton Live – which was targeted at promoters. Increasing live music was important at a time when record sales were decreasing.

64. CHILDREN'S FESTIVAL - PRESENTATION BY LUCY JEFFERIES

The committee heard a presentation from Lucy Jefferies, Arts Development Officer, on the Children's Festival 2010. This was run by the Arts Commission and formed part of the national project which had led to the Liverpool as a City of Culture. It was now held bi-annually to provide enough time to plan suitable events, but had been lengthened from 4 to 7 days. They did a lot of targeted work between the festivals to build up the audience, for example a project for Looked After Children who were given 2 free tickets for themselves and a friend/carer.

An aim of the festival was to encourage people who were less likely to participate in the existing cultural provision of the city. A key group they were targeting was 0-5 years olds, with events such singing and making masks.

The theme for the festival was transformation, to change yourself, your environment and each other. It would include 90 events including:

- **In the Frame:** where children would appear for five minutes to do whatever they wanted. For example a 5 year old was performing a dance piece on Indiana Jones
- **Devil's Sunrise:** where families were transported to Devil's Dyke at 5am to hear a story teller
- **Café Noir:** at the Komedia - for children to experience eating food and hearing comedy and music in the dark
- An interactive performance of **Alice in Wonderland**

These events had been heavily promoted and had a good take-up in areas such as Whitehawk. Other targeted work included going into 5 schools who would lead the Big Sing and the mini-mile which was being run by Active for Life in the last mile of the Marathon. There had been a volunteer programme, which had been able to find 15 very experienced 'super volunteers' who could oversee 60 volunteers. The festival had been featured in the Guardian's 'top 10 things to do with your child at Easter'.

The first UK children's festival network meeting was being held the following week to bring together the organisers of these events. It was being funded by SEEDA and the Arts Council and would have delegates from 15 festivals, including Sheffield who had 20 years of experience of running their event.

The funding for the festival would come to an end this year and so the possibility of INTERREG funding was being explored. The Committee thanked Ms Jefferies and expressed its appreciation of the range of events being held. They wished her luck in her secondment to the South Bank Centre.

They agreed that the festival made a vital contribution to the city's good reputation for culture.

65. MONITORING AND FUNDING OF SPORT DEVELOPMENT INITIATIVES

Jayne Babb explained that due to illness she was here instead of Jan Sutherland, the Sports & Physical Activity Manager. The purpose of Sports Development Team & the Active for Life Initiative was to support, and create, sport and physical activity opportunities – and reach groups such as children, young people and those with disabilities. Their work included:

- recruiting and training volunteers
- assisting clubs in developing policies and procedures and training coaches
- one aspect of the work is the Health walks programme - 16 health walks per week (the majority are run by trained volunteers and 60% of participants consider themselves to have a disability). The Committee had heard positive feedback about this scheme. The Health Walks coordinator who is part of the sports development team manages the scheme including the recruitment and training of all the volunteers. There is funding for both Health walks and Active For Life (AFL) until 2012.

- Delivering a range of sport & physical activity session across the city
- Summer and Easter Holiday Activity Courses

The aim of the Active for Life team was 'more people, more active, more often'. The national goal was to have 2 million people active by 2012. Areas were targeted such as Portslade, Turner, Hollingdean and Hollingbury. Over 3,500 people have engaged in activity sessions, with over 17,000 attendances.

The Primary Care Trust (PCT) in delivering this work is a key partner, and has been for a number of years, although it should be noted that in other areas of the country a relationship with some PCTs has been more difficult to establish, however this is not the case in Brighton & Hove and this partnership is crucial in delivering the health agenda. A group met regularly to discuss strategic commissioning.

A goal was to raise the profile of sport across the city, with the aiming of getting people to exercise 5 times a week for 30 minutes. Although more people were exercising once or twice a week, this has been exceeded with hard to reach groups. Participants were monitored for age, frequency of activity, postcode and an attendance register was taken and the data was used for funders, PIs and the LAA.

The Committee expressed its support for programmes such as the AFL taster sessions in the Easter Holidays for schoolchildren.

The funding opportunities (contained in the tables on p27 of the agenda) were identified by a part-time funding officer who also helped other organisations obtain funding. While the Council had bid for all the available programmes, the funds were decreasing. The Committee heard how the team worked to help in rehabilitation, including:

- GP referral scheme
- Active for Life directory (which goes out to rehabilitation and physio groups) and website which shows the availability of sporting activities by postcode.

The team worked with sports clubs to get them to welcome those who were keen to participate. It supported both the MEND and mini-MEND programmes to tackle child obesity and support adult weight management. There had been a big take up of this programme.

RESOLVED: (1) to note the contents of the report and
(2) to endorse its monitoring and evaluation procedures and the benefits of the programmes provided by the Sports Development Team.

66. SPORTS FACILITIES UPDATE

Toby Kingsbury, the Sports Facilities Manager, provided an update on the following sports and facilities:

Free swimming initiatives – This was very successful – with an increase of 14% in 60+ swims and 17% in under 16 swims. Free swimming lessons for non-swimmers and weaker swimmers aged over 11 years were now being introduced.

Golf courses management contract - there had been a slight delay in the transfer of staff which would be resolved within a week, once the Admitted Body Status had been finalised and signed. A meeting had been held with the unions to agree the way forward.

Mytime Active are formulating a golf development plan would lead to the promotion of golf in schools and other initiatives to increase the take up of the sport. They also had plans to invest in the development of the clubhouses, practice grounds and grounds maintenance equipment.

King Alfred – the health and safety works were nearing completion (mainly structural repairs, but also internal redecorations) and there had been a recent member tour. Other improvements would follow such as the relocation of the fitness suite to increase membership and capitalise on the sea views.

DC Leisure contract - was due for renewal in April 2011. There would be a 6-9 month tendering process. The year-on-year usage continued to grow faster than the Sport England target of 1%. The throughput across the sites was 642,500 up to the end of January 2010. This represented an increase of 11,000 visits (1.75%) compared to the same period last year.

All four sites were now 'highly commended' under Quest accreditation. Customer satisfaction surveys were undertaken across the sites in 2009 and feedback was generally positive.

The refurbishment of St Lukes Swimming Pool was about to go out to tender and the works would start in Mid-June. The work would include refurbishing the changing rooms and the reception area. It would create a new entrance and a mixed changing village. This had received a significant amount of funding from Sport England (£175,000)

The improvements at the Prince Regent had taken place, including new flooring and exercise equipment in the fitness suite.

Building Schools for the Future - a pilot Playing Field Strategy had been developed for the Council's Readiness to Deliver document which focussed upon four schools. Mr Kingsbury advised that this will need to be developed to include all playing fields as part of a citywide strategy.

Nevill Recreation Ground – Mr Kingsbury had attended a meeting a week ago with representatives from Blatchington Mill School and the sports clubs which have combined to form the Brighton and Hove Community Sports Company. This single company would enable close working and be a more attractive funding proposition and members agreed that this was a good model. The first development would be two all-weather pitches. Mr Kingsbury would sit on the partnership board and hoped that it would include representatives from the County Cricket and Brighton & Hove Albion.

Manor Road Gym – was currently run by volunteers and a very important community resource.

Falmer/Withdean – negotiations regarding the handover of the Withdean facilities from Brighton & Hove Albion (BHA) have begun. The Council were currently assessing the future of temporary buildings there.

County Cricket Ground- Mr Kingsbury was visiting in two weeks to look at the progress. This would include the redevelopment of the Gilligan stand, the south-west stand, hospitality units and new groundsman's facility.

In response to questions, Councillors heard that the issue of the running track has been raised by the Athletics' Club who was keen to have the surface re-topped. Funding streams, such as Sports England, would be looked at. They highlighted that Preston Park Tennis Club was very accessible. Although it had obtained funding from the Lawn Tennis Association, had been knocked back by planners and it was good to see the Club taking initiative. Jayne Babb promised to look into what could be done for the cycle track in Preston Park and report this back to members. Mr Kingsbury agreed to liaise with DC Leisure and Cllr Harmer-Strange about roller hockey rinks.

RESOLVED: (1) *to note the improvements that have been made to sports facilities in the city over the past year*
(2) *receive a presentation at a future meeting from Mytime Active regarding their plans for the Council's golf courses.*

67. SOUTH DOWNS

The Assistant Director of City Services, Gillian Marston, began by informing the Committee that the Shadow National Park Authority (NPA) was in place and would be fully functioning from April 2011. The boundary had been an important issue and 40% of Brighton and Hove's land would be in the National Park.

Ms Marston went on to highlight some of the key issues for the National Park which included:

- The Downland Initiative which was aimed at securing a more sustainable management for the tenanted farms belonging to the council and surrounding the City.
- The management of rights of way, including footpaths. Local authorities could delegate these powers to the National Park or keep them separate. Both West Sussex and Hampshire have indicated their wish to maintain their rights, while East Sussex was not decided.
- Planning as National Parks have usually taken on the full planning functions. Due to the potential number of applications, they would be likely to delegate these down to Local Authorities as far as possible - but would have the right to call in certain decisions. This was less of a concern for Brighton & Hove, as they have relatively few applications, but would be a very big issue for district councils such as Chichester.
- Location of the South Downs National Park Offices – it was expected that once the shape of the organisation had been decided by the NPA in summer, this would determine the size and number of offices it would need. This could include a number of regional offices.

The Council had been part of the Steering Group to establish the National Park which has met regularly to discuss issues such as Gateway Sites to the Park.

In response to a question about rights of way, the Committee heard that there used to be a dedicated officer who had good local knowledge of the area.

RESOLVED: *The Committee agreed to note the report.*

68. WORK PROGRAMME UPDATE

The Members welcomed the updated work programme and offered some additional suggestions:

- A workshop by Lucy Jefferies and Jim Mayor on the public realm. It was confirmed that this was the same as the Legibility Study which was coming to Committee on 30th September
- They thanked Sally McMahon for the brilliant session held on the Reading Strategy. They would like an update on progress in this area for September.

69. ITEMS TO GO FORWARD TO CABINET, CABINET MEMBER MEETING OR COUNCIL

The meeting concluded at 18.20pm.

Signed

Chair

Dated this

day of

CULTURE, TOURISM & ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item 7

Brighton & Hove City Council

Subject: <i>Brighton & Hove's Programme for 2012</i>	
Date of Meeting: 1 July 2010	
Report of: <i>Director of Housing Cultural & Enterprise</i>	
Contact Officer: Name:	Pauline Freestone Tel: 29-3312
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Wards Affected: All	All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Culture, Tourism and Enterprise Overview and Scrutiny Committee has requested an update on Brighton and Hove's activity in relation to London 2012. This report presents the context for that activity, a summary of that activity to date plus an indication of future potential.
- 1.2 The Olympic and Paralympic Games provides an inspirational platform to seize the many opportunities in business, sport, culture, tourism, volunteering and skills learning and now is the time to make these opportunities available to everyone in the city.
- 1.3 These ambitions will not be realised without the support of the council and close links with our partners. Brighton & Hove are fully committed to a partnership approach at a local, regional and national level, and working with central government, the London Organising Committee for the Olympic Games (LOCOG) and the Olympic Delivery Authority (ODA).

2. RECOMMENDATIONS:

- 2.1 That the committee notes the contents of the report and endorses the activity to date.

- 2.2 That the committee continues to endorse the partnership approach adopted at every level to meet agreed outcomes.
- 2.3 That the committee continues to support the council in facilitating the 2012 citywide strategy group and endorses the priorities this group are working towards.
- 2.4 That the committee supports the local branding to be used to promote the Brighton & Hove 2012 programme of “Brighton & Hove 10....11....12”
- 2.5 That the committee makes further recommendations as to activity that might be included in any future programme, or other potential partners to be included.
- 2.6 That the committee agree that a 2012 update should be made to the Culture, Tourism and Enterprise Overview and Scrutiny Committee at regular intervals to inform members of the national, regional and local issues and activity surrounding the Games.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The 2012 Co-ordinator post continues working to create involvement for Brighton and Hove in 2012. This post has been funded, and continues to be funded, jointly from Culture and Economy and Housing. This post has focussed on a number of things:
 - producing events locally,
 - supporting the development of appropriate city initiatives
 - taking part in regional and national programmes
 - ensuring that the city is linked into regional and national planning groups.
- 3.2 This initiative also benefits from the new position within Sport and Leisure Services of a 2012 Legacy Manager. The remit of this post is to lead on the development and management of the strategic 2012 legacy opportunities for sport and leisure within the city. These opportunities will be developed working in partnership with other council service providers, external agencies, sporting partners and key stakeholders to ensure that the legacy of the Games is developed both in the run up to and beyond 2012.
- 3.3 Following a high profile year in 2008 2009 has been a year of planning and development at a local level which has mirrored a similar loss of profile nationally and regionally.
- 3.4 In 2010 there has been a refocus on the Olympics and Paralympics and BHCC will continue to be part of any regional or national initiatives that will benefit the city:
 - Two “Inspire Marks” have been awarded for 2012 linked projects
 - “Stories of the World” a national museums programme

- “Pass it On” a 2012 national education programme to promote learning through sport delivered by the Learning Resource Centres located at the Sussex Cricket ground and Albion in the Community
- Personal Best a pre employment training programme delivered by Albion in the Community
- “Get Set” the 2012 primary educational programme
- Creative Campus a collaborative cultural initiative between the city’s universities
- The city’s greeter scheme has close links with the “Welcoming the World” initiative
- Free swimming, over 17,500 free swimming registrations submitted
- Lone Twin local winner of “Artists Taking the Lead” for the SE
- Local artist Jan Irvine has a commission to produce a portfolio of sketches of the competitors during Games time
- BHCC have made an expression of interest to LOCOG to host the Torch Relay procession

3.5 At a local level, and to under pin the Brighton & Hove 10..11..12 identity, a core set of key messages will be consistently reinforced throughout in the lead up to and after the 2012 Olympiad.

- Improve the health and wellbeing of the city’s residents
- Build and grow the city’s cultural and sporting offer
- Deliver economic benefit to the city generating new revenue and jobs opportunities

These key messages above will be used consistently to provide residents, business and visitors with an obvious and easy to understand link between the many and diverse range of activities that are already planned as part of the 2012 Cultural Olympiad.

3.6 The 2012 city wide strategy group have worked within the key messages above and developed three Brighton & Hove themes:

- Profile - Increase and raise the economy and profile of the city locally, nationally and internationally
- Participation - Increasing participation in sport and physical activity to raise the overall health of the city
- Infrastructure - To maximise and increase activities offered within the city’s sporting facilities through the 2012 programme.

3.5 The **profile** strand will include a range of events and activity that build on the Festivals Clusters SEEDA work and on the Economy Task Force recession relief funded activity; aiming to promote the reputation and profile of the city, increasing footfall and visitor figures. The economy/profile strand of the programme cannot be neglected partly because of the impact of the recession. Additionally, tourism colleagues are predicting that there may be a drop in visitors to the city in 2012, specific marketing needs to counter this to attract visitors staying in London for the Games. In terms of supporting the city’s economy, there may also be specific opportunities for our businesses in terms of procurement or training linked to 2012.

- 3.6 The focus on **participation** plays into our health agenda and the work of the sports development team aiming to get ‘more people more active more often’. Participation is not just about playing sport, but also about volunteering placements, apprenticeships in the sports and leisure industry and other opportunities for people to take part.
- 3.7 The **infrastructure** strand aims to highlight some of the capital developments and refurbishments, particularly in terms of sport that are in the planning or due for completion during that timescale. There are a number of impressive developments in terms of facilities for sporting activity in the city. For example: the Cricket Club expansion and development, the arrival of the community stadium – a wonderful piece of architecture and content for the city and some smaller more integrated elements such as the ongoing development of walking and cycling routes.
- 3.8 Combined, this trajectory of development will have a real impact and using Brighton and Hove 10..11..12.. to highlight these developments will add to its momentum and profile. When coupled with a focus on participation it is a good combination for success.
- 3.9 These themes **Profile, Participation** and **Infrastructure** along with the headline pledges/achievements which run underneath are very much part of our local city agenda. (Appendix one)
- 3.10 There is a level of expectation in the city around 2012 that as a city we have responded to with our programme to date. (Appendix two)
- 3.11 The simple programme structure and themes outlined for Brighton and Hove 10..11..12 creates enough of a city framework for a wide range of partners to work together with the council retaining a leadership and coordination role, continuing to chair the strategy group, involve a wider range of partners and expand the programme. With this in mind a launch event was held on 27 May at Yellowwave to provide the stepping stone for the themes to be communicated to a wider range of partners, to allow for future engagement and to start telling the Brighton & Hove 2012 “story”.

4. **CONSULTATION**

Consultation has been carried out across council departments in the establishment of the programme to date. Consultation will continue to be focused around the 2012 citywide strategy group.

5. **FINANCIAL & OTHER IMPLICATIONS:**

5.1 Financial Implications

The local events referred to in this report will be subject to funding being identified. There are no other direct financial implications arising from the report.

5.2 *Finance Officer Consulted:* *Name Peter Francis* *Date: 4.06.10*
Legal Implications:

There are no legal implications to be considered at this stage.

Lawyer Consulted: *Name Bob Bruce* *Date: 2.06.10*

5.3 Equalities Implications:
There is significant scope within the developing programme for Brighton and Hove 2012 to undertake targeted work to increase participation in culture and sport amongst groups who currently do not take part.

An Equalities Impact Assessment will need to be undertaken for the work of the 2012 city wide strategy group.

5.4 Sustainability Implications:
The legacy element of activity supported in shaping a programme looking towards 2012 is key. There are no environmental sustainability implications at this stage.

5.5 Crime & Disorder Implications:
There are no implications for Crime and Disorder to be considered at this stage.

5.6 Risk and Opportunity Management Implications:
There are risk and opportunity management implications in the question of what level of activity to aspire to in terms of Brighton and Hove 2012 – a risk of raising unrealistic expectation across the city but also of missing out on opportunities. It will be key to retain a level of realism throughout in terms of the ambitions of the programme and the level of resources it will be able to attract. Individual elements within the programme will have their own inherent risk analysis eg events.

5.7 Corporate / Citywide Implications:
The 2012 programme will contribute to a number of the council's corporate objectives, particularly around raising the profile of the city and contributing to its economic success and increasing levels of active participation in culture and sport. The establishment of the 2012 city wide strategy group will ensure that the activities and programme are completely inclusive allowing for all areas of the city to be given the opportunity to be involved.

SUPPORTING DOCUMENTATION

Appendices:

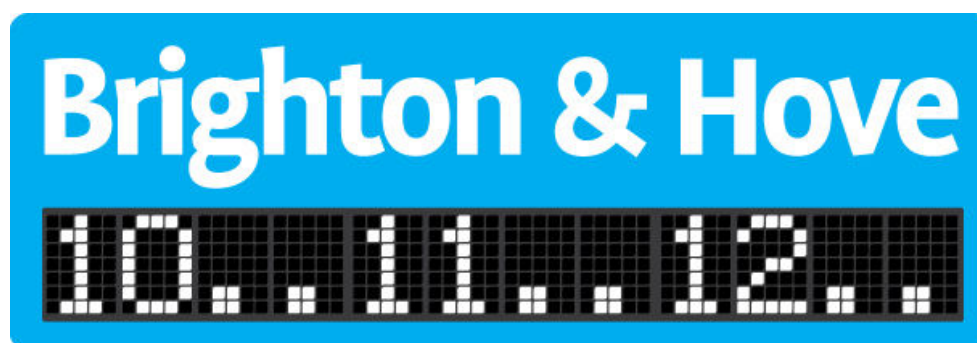
2

Documents In Members' Rooms

None

Background Documents

None



Brighton and Hove's programme looking towards the Olympics and Paralympics in 2012 has three overarching aims:

Profile

- To raise the **profile** of the city nationally and internationally; benefiting its economy

Participation

- To increase active **participation** amongst residents

Sporting Infrastructure

- To support improvements to the **sporting infrastructure** of the city

The headline components of the programme are:

1. To host one new sporting flagship event in the city each year; Brighton Marathon 2010, Paddle Round the Pier 2011 and the Big Dance for 2012
2. To promote links and participation of the city; its organisations and events in any regional or national programmes
3. To enhance and encourage cross pollination of the sports/arts elements into 4 festivals each year; there are over 50 festivals in the city each year with huge potential to expand their reach as part of 10...11...12
4. To increase volunteering opportunities lined to participation in sport
5. To develop the opportunities at the identified Training Camp – Yellowwave
6. To support and work with key sports organisations and clubs in the development and promotion of new and existing sporting facilities
7. To underpin all activity with a communications strategy highlighting events, opportunities and developments in the city with a regular culture/sports calendar produced online.

The programme will be overseen by the City Strategy Group Chaired and led by Brighton and Hove City Council.

2008

July - Takepart Festival – 45,000 people attended over 2 week period
 August - Olympic Handover – 3 events involving over 500 people
 August - National Junior Beach Volleyball Championships – Yellowwave
 National Beach Volleyball Championships – Yellowwave
 September - FIVB World Junior (U21) Beach Volleyball Championships – Yellowwave
 September – Paralympic Handover whole school celebration at Hillside Special School
 September - Launch of the Cultural Olympiad (1st Open Weekend), 2 events – 1000 children/young people involved 40% from targeted areas
 October – 1st Brighton & Hove Sports Awards
 October – Sports Grant applications received – 38

Festivals Cluster – SEEDA has provided targeted funds over a 3 yr period for 3 festival projects, of which Brighton is one. The project aims to raise the profile of the south east regional festival offer internationally.

Brighton Museum – is part of a LOCOG supported project “**Stories of the World**” which aims to explore stories through artefacts and engage with young people in the museums collections.

2009

January - Award of Grants – 21 grants of up to £250.00, 11 clubs, 10 individuals, 23 different sports.
 March – 1st Aqua Festival over 750 young people involved in 5 events
 May - Competefor – Fit2Supply workshop 15 May 2009
 May - South East Volleyball England Beach Fest - Yellowwave
 South East Volleyball England Junior Champs - Yellowwave
 June – Takepart Festival – 59,000 people involved
 July – Open Weekend – 9 events across the city including sport and arts. No participation numbers available.
 August - Volleyball England Beach Fest - Beach Volleyball Tournament – Yellowwave
 October – 2nd Sports Awards
 October – sports grant applications received – 49
 Personal Best – delivered by Albion in the Community

2010 Events mapped against 2012 Objectives

Event	Calendar	Improve the health and wellbeing of the city's residents	Build and grow the city's cultural and sporting offer	Deliver economic benefit to the city, generating new revenue and job opportunities
City Sports & Physical Activity Grants	January	22 grants of up to £250 were awarded to 8 individual and 14 clubs across 15 different sports		
Sports Relief	March	3860 participants	National event	
Aqua Festival	March	1000 people involved in 18 individual free events and 14 library homework club activities.		10 separate venues utilised with the development of new partnerships
The Older People's Olympics	March	120 attended participating in 10 activities		
Lets Dance	March	2500 children participated over 4 days of Dancing at the Dome		
Children's Festival	April	Numbers rose from 800 to 2500 children taking part in 08 and to 5600 in 2010		
Brighton Marathon	April	The marathon is seen as the ultimate mass-participation running challenge. 7500 runners and 350 children in the mini mile. Massive levels of spectators	Potential to enhance the city's reputation as a host city for major sporting events on a national and international level.	Most other large European countries have several internationally significant marathon events behind their "premier" capital city race, The UK does not currently have a second internationally significant marathon behind the London Marathon. With easily accessible transport links there is the potential to make the Brighton marathon an international event.
Children's Parade	April	4000 participants from 75 schools paraded with 10,000 spectators	The parade is the opening event of England's largest arts festival	
Brighton Festival	May	Over 300,000 attendances during the 3 week period in 2010	Brighton Festival is a recognised leading arts/cultural event on a international basis, and was	

Appendix 2

			named 'Tourism Event of the Year' at the Tourism South East 'Tourism ExSEllence Awards' and also won 'The Creative Industries Award' at the Brighton and Hove Business Awards	
Hove Park Road Races	June	252 adults and 201 young people competed in 2009, 2010 figures tbc		
Takepart Sports Festival	June/July	59,000 participants in 2009, a growth of 11,000 from the previous year	Takepart is recognised as the biggest sports festival in the country	The 2 week festival utilises and showcases sporting facilities, parks and the seafront as venues for physical activity
Paddle Round the Pier	July	40,000 people visited Paddle in 2009	The biggest water sports festival in the country	Showcases the seafront as a sporting venue
The Big Dance	July	Mass participation event planned for 2012, Brighton piloting project in 2010, community, school and event strands		National 2012 project
Brighton Carnival (part of Open Weekend)	July	Numbers participating in Brighton Carnival 2009 rose from 400 in 2007 to 800 in 2009. Audience figures rose from 8,000 to 35,000 over the same period. In 2012, plans for 1,000 people on parade and up to 50,000 audience.	Carnival features in the South East's calendar of events with other major Carnivals taking place in Notting Hill, Oxford and the Isle of Wight.	Carnival already attracts bands of international fame from Europe, who parade alongside our local groups, and we are developing links with the Caribbean. Carnival is internationally recognised as a means of showcasing cultural diversity and celebrating our differences as well as what unites us.
London 2012 Open Weekend	July	Open Weekend is a national celebration marking the countdown to the 2012 Games. A group of organisations/venues have come together for 2010 to provide a city wide approach	Events are registered on the London 2012 website therefore having a national viewing as to what the city can offer. Links from Visitbrighton and the council's website information on 2012 have been created	

			providing potential opportunity for overseas visitors to recognise the close proximity Brighton has to the 2012 Games.	
Sports Awards	October	7 achievement awards celebrated. 200 guests		
White Nights	October	WN aims to encourage and enable people to do something different in the middle of the night. The emphasis is on people actively taking part and includes trails, tours as well as opportunities to participate and enjoy cultural performances and events. New plans as we move towards 2012 is a programme of NightSports and a learning strand where people will have the opportunity to try something new – from gardening to dancing – and link with education providers in the city to ensure that they have the opportunity to continue their learning beyond WN. The 2008 audience was 15,000 and we aim to increase that to 30,000 by 2012	WN was featured in a number of national newspapers and was also a contributing factor to the city council winning Beacon status for 'managing the night time economy'. The communication plan will target national press with a view to developing WN as a flagship cultural event attractive to visitors. We will measure this through monitoring press coverage and visitor numbers.	WN has internationalism at its heart and is based on Nuit Blanche which originated in Paris. WN has a partnership with the Nuit Blanche Amiens to develop shared programme collaborations and to present a joint bilingual marketing campaign. The ambition is to have developed relationships with Nuit Blanches in Europe and the Americas by 2012.
Relaunch of FANS (Elite athlete status) Sussex University	Autumn 2010?	FANS is scheme that supports local elite athletes by allowing them free and easy access to public training facilities. The administration of the scheme has been taken over by Sussex University with a plan to relaunch in 2010.	Putting our local athletes on a equivalent footing across the region/nation to increase performance and therefore raise the profile of Brighton & Hove as a sporting city and a place to train	Giving local athletes the opportunity to be competitive on a world wide stage and promote Brighton & Hove as a sporting city
Playing for Success	Ongoing	Using sport to support/promote the learning of literacy and numeracy		

		skills at primary level. 240 children per term		
Get Set	On going	National educational programme for schools		
Primary Schools 2012 Language and International Project	On going	Local educational project supporting the learning of a modern foreign language at primary level		
Community Stadium	Completion 2011	A landmark development to be used as a community facility to provide education, training, health and sport activities	The stadium will put the city on the map of sporting venues	The development has increased local job opportunities and apprenticeships
Sussex Cricket ground Development	Completion 2011	To be used as a community facility to encourage active and healthy lifestyles		
The Boat Project	ongoing	Public participation through the project	Brighton based company, Lone Twin, won one of 12 2012 national commission's - Artists Taking the Lead	
Personal Best	ongoing	Pre employment training and skills scheme hosted by Albion in the Community. Nos tbc		
Creative Campus	ongoing		A partnership between universities to develop a 2012 cultural programme to be delivered locally	
Yellowwave Beach Volleyball Venue	ongoing		A registered pre training camp venue, Host of junior 2008 World Championships and other international events	
Stories of the World	ongoing		One of 14 projects that make up the Stories of the World project as part of the 2012 Cultural Olympiad	

CULTURE, TOURISM & ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item 8

Brighton & Hove City Council

Subject:	The City's Approach to Tourism		
Date of Meeting:	1 July 2010		
Report of:	The Director of Housing, Culture & Enterprise		
Contact Officer:	Name: Adam Bates	Tel: 292600	
	E-mail: Adam.bates@brighton-hove.gov.uk		
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report sets out the City's approach to tourism. It highlights the role that tourism plays, the challenges and opportunities faced and the strategy pursued.

2. RECOMMENDATIONS:

- 2.1 That members:

- (1) Note the report and existing strategy set out in the appendix to this report.
- (2) Give feedback on the report and strategic approach.

3. BACKGROUND INFORMATION

- 3.1 The City has been a tourist destination for 250 years and was one of the first destinations to develop in Europe.
- 3.2 The existing visitor profile is as follows (Source: 2009 On Street Visitor Survey and Cambridge Economic Impact Assessment 2008):
- 8,165,000 Visitors came to Brighton & Hove

- 1,387,000 stayed overnight in the City for an average of 3.18 nights
- Staying visitors accounted for £449m of expenditure
- Day visitors accounted for £244m of expenditure
- Total expenditure therefore was £693m.
- Staying visitors represent 17% of all visitors and 65% of all spend.
- 20% of all staying visitors are from overseas with Germany, the Netherlands and the USA being the largest source markets.
- This activity supports 12,933 FTE jobs in the City.
- 81% of all groups visiting the city contained no children and the average group size is 2.31 people.
- The majority of domestic visitors come from London and the South East (51%)
- 48% of visitors decided to visit the City within one week of their arrival.
- The 2009 survey found that against nearly all attributes visitors expectations of their visit were exceeded. Indicators scoring high included: 'Feeling of Welcome', 'Ease to get to', 'Good Shopping', 'Quality & Usefulness of Information', 'Choice of nightlife', 'Good eating & drinking'.
- Areas which scored lower than 7 out of 10 included: 'Ease of Parking', 'Value for money of parking', 'Availability of public toilets' and 'Cleanliness of public toilets'.
- However with an overall average score of 8.45 out of 10 and with over 8 out of 10 likely to recommend the City to others, there is much to commend current performance.

3.3 Visitor broadly fall into 3 main groups:

- Leisure visitors. Mainly couples, largely taking a short break and with very little notice and including domestic as well as overseas visitors.
- Students of English Language. A large source of international arrivals who study at one of the City's language schools.
- Business Visitors. Attendees at conferences and meetings within purpose built venues or hotels.

3.4 The Tourist Offer. The City has over 100 hotels and guest houses providing over 9000 bedspaces for every night of the year. There are hundreds more self-catering properties. The City has world renowned attractions from the Royal Pavilion to the Pier, The Sealife Centre to the Volks. It has entertainment venues including the Theatre Royal and The Dome and cultural events including over 56 festivals per year. We have new events including the Brighton Marathon as well as those that are well established such as the Burning of the Clocks. There are over 400 restaurants and the shopping offer is without equal in terms of the

unique and independent Lanes and North Laine. The City also has a world class conference and meeting offer which includes the Brighton centre and also includes venues such as the Racecourse, The County Ground and our larger hotels such as the Hilton.

- 3.5 **Comparator Data.** It is unlikely that there is any City in the country that has a higher visitor to resident ratio. Over 32 visitors for every person living here. But there are also very few places where the volume of employment created by visitors exceeds that generated within Brighton & Hove. According to the International Passenger Survey 2009, Brighton & Hove is the 10th most visited UK destination ahead of Cardiff, Nottingham, Leeds, Newcastle, York and Bath but behind London, Edinburgh, Manchester, Birmingham, Glasgow, Liverpool, Bristol, Oxford, Cambridge.
- 3.6 In 2008 Cabinet approved a Tourism Strategy for the City for the period 2008 to 2018 and which superseded the Strategy for 2004-2014.
- 3.7 Strategically the main opportunity for any destination in receiving visitors is the creation of local employment and tourism in Brighton & Hove supports around 17,000 jobs almost 12,933 FTEs. The main challenge which destinations face in respect of this aim is achieving a balance to the tourism activity that reduces the seasonal impact of tourism; delivering the highest value tourism activity as that directly increases the volume of employment created; and doing so in a way which benefits the widest number of local people and local residents.
- 3.8 The 2008 Tourism Strategy has as it's vision the following:

In 2018, Brighton & Hove City will be a destination where the needs of **visitor**, the tourism **industry**, the **community** and the **environment** are in complete balance and consequently will make a significant contribution to improving the quality of life for local people. A well-planned and prosperous tourism industry is a catalyst for improving the environment if the city and the wellbeing of its people thus making it a better place in which to live and visit. The vision is for the City Council, partners and stakeholders to play a key role, working together to balance the interaction between Visitors, the Industry that serves them, the Community that hosts them and their collective impact on, and response to, the Environment where it all takes place:

The vision for the city is to be a sustainable destination where
Visitors are Welcome
*The **Industry** is profitable*
*The **Community** benefits*
*The **Environment** is Enhanced*

- 3.9 The Strategy contains a SWOT which it is worth highlighting and adding to here:

Strengths:

- World Class architecture, culture and events
- A good domestic and international profile
- Ease of access to London and gateways
- Wide choice of quality accommodation
- Purpose built conference centre
- Strong sense of welcome and friendliness of local communities
- Easy to get around and condensed.
- Strength of Sussex hinterland including National Park
- Good public and private sector co-operation

Weaknesses:

- Achieving the right balance between the hedonism of night-time economy and desire to provide quality offer to all visitors.
- Lower than average occupancy levels and periods when accommodation supply significantly exceeds demand.
- Engineering work on rail network at weekends
- Visitor perceptions of cost and availability of parking

Opportunities

- Plenty of capacity at certain times of the year to grow business
- Use of Olympics to raise and improve skills and welcome
- New developments such as the Stadium can create new reasons to visit and generate additional business
- Creativity of local community and business community leads to new product development in retail, dining, accommodation, events etc.
- Climate change can increase demand for domestic holidays.

Threats

- Competitors increasing all the time with many new destinations emerging.
- Competitors outspending the City in terms of product development and marketing.
- Economic conditions restricting consumer spending.

3.10 The strategic response to this requires the City to develop in a way that it can compete effectively over the coming decades. It also requires the partnership of private, public and community to work together to promote and market the city and to ensure that the experience that visitors have when they come is of the highest quality.

3.11 In terms of the place, the strategy identifies three areas of focus:

3.11.1 The Guiding Principles (getting the basics right) includes investment in the infrastructure and physical environment, delivering responsible tourism, improving quality and raising standards and working in partnership.

- 3.11.2 The experiences include the many reasons why visitors come and return and give us opportunities for growth. They include a focus on our Natural and Built heritage; events & festival; Business Tourism; Health and Activity and the exposure of the City to audiences through Film and Television.
- 3.11.3 Finally the strategy recognises that visitors experience some but not all parts of the City and these areas have to be equivalent or better than competing spaces in other destinations. These spaces include the City's gateways' our seafront; The Downs and rural villages; our Parks and Open Spaces; Shopping Areas and some of the City's residential neighbourhoods.
- 3.12 By 2018 the City should be delivering £900m of economic impact into the City through tourism. With the delivery of the Brighton Centre redevelopment this could exceed £1bn.
- 3.13 The Tourism Service is a team of 17 FTEs who provide 4 main services within the City and the City Council:
- 3.13.1 Marketing. Funded jointly by the authority and local businesses the service delivers a comprehensive marketing plan which focuses on PR, online and other campaign to target domestic and international audiences. The focus on PR and online is intentional and delivers the best returns on investment. For example in 2009 the website www.visitbrighton.com generated 910,000 unique users and in 2010 is increasing by 32% on 2009; £3.5m of pr coverage was generated and included titles such as the New York Times, El Mundo and Die Welt as well as every major UK national. A copy of quotes from many of these papers are attached at Appendix 3.
- 3.13.2 Visitor Services. This team provides visitor information to almost 350,000 visitors through the city's main Visitor Information Centre as well as phone, e-mail and written responses to tens of thousands of other enquirers. They undertake significant amounts of data collection, manage our partnership with local businesses which currently has 325 partners paying to support the work of Visitbrighton and have been launching new schemes including a joint venture information point with the Toy & Model Museum. In 2009/10 the team handled 51,000 face to face enquiries, 12,000 e-mail, 1,000 postal and 12,000 phone enquiries; and sold £340,000 of tickets and accommodation. In 2007 it won the TIC of the Year award from Tourism South East and was a Silver winner at the national awards in 2008.
- 3.13.3 Convention Bureau. This team works with local venues and hotels to deliver Conferences to the City. Their work generates around £60m of economic impact every year. During 2009 the service handled 145 enquiries and confirmed 30 events. The delegate accommodation booking service also handled over £1m of bookings and generated over 13,500 bednights.

- 3.13.4 Destination Manager. This person is responsible for the practical implementation of projects arising from the Tourism Strategy. They work closely with City stakeholders, and across the Council to ensure that visitors needs are understood and acted upon in respect of policy decisions and wider activity. The manager is also responsible for the newly launched Greeter scheme and the City's Commemorative Plaque Scheme. There are currently around 100 plaques in the City and in the last few years plaques have been installed commemorating Anita Roddick, Peggy Ramsay, Admiral Codrington, The Brighton Insititute for the Deaf & Dumb and are shortly to install one for Henry & Arthur Wagner.
- 3.14 The Council's tourism service works in close partnership with national, regional and local organisations and businesses as follows:
- 3.14.1 International. The Council is a founding member of the International Congress and Convention Association and works with this organisation to generate new international conferences for the City.
- 3.14.2 National. The organisation has a close and practical working relationship with Visitbritain and VisitEngland and we recently hosted the National Tourism Awards in the City on St Georges Day. The City also works with national organisations on projects such as the development of new British and International Standards.
- 3.14.3 Regional. The tourism team work closely with Tourism South East and VisitSussex to raise the quality of the Tourism offer across the region.
- 3.14.4 Locally. We work closely with all tourism businesses. Over 325 are in paid partnership with Visitbrighton and we support many local organisations including the Brighton & Hove Hotels Association, The Attractions and Venues Forum; The English Language Organisations Liaison Group etc.
- 3.15 While visitors generate wealth for the City, it's businesses and residents the costs for ensuring that the city can continue to compete for and welcome visitors falls heavily to the public purse and impacts widely across the public sector from the Policing of the City to A&E at the Hospital; from the expenditure of the Highways Agency to Network Rail; and very obviously across the breadth of local authority spending. While it is recognised that the mix of the city's economy is and must broaden it remains clear that tourism will likely remain a key component of that economic mix. As a consequence investment has to be maintained in ensuring that the City provides what visitors want if we wish to see the employment that visitors generate sustained and grown.

4. CONSULTATION

- 4.1 Consultation was a comprehensive element of the development of the 2008 Tourism Strategy and remains a core part of the ongoing work of the Tourism team as identified through 3.14.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 Delivery of the Tourism Strategy is expected to be achieved in partnership through a combination of identified resources within the Council's budget, income generation, attracting external funding and partners own resources.

Finance officer consulted: Anne Silley

Date: 16 June 2010-06-17

Legal Implications:

5.2 There are no legal implications arising from this report.

Lawyer Consulted: Bob Bruce

Date: 21 June 2010

Equalities Implications:

5.3 The service has considered its equalities impacts within existing Equality Impact Assessments. This report creates nor considers further implications. The City was however one of the first in the country to undertake a complete Destination Access Audit and is held up as an example of best practice.

Sustainability Implications:

5.4 Contained within the Tourism Strategy 2008.

Crime & Disorder Implications:

5.5 Contained within the Tourism Strategy 2008.

Risk and Opportunity Management Implications:

5.6 Contained within the Tourism Strategy 2008.

Corporate / Citywide Implications:

5.7 The main positive impact of the services work are the jobs created by the visitors. The most detrimental impact can be the way in which significant volumes of visitors impact negatively on residents whether that be in respect of waste generated or congestion.

SUPPORTING DOCUMENTATION

Appendices:

1. On Street Visitor Survey
2. 2008 Economic Impact Assessment
3. 'What The Papers Say'

Documents in Members' Rooms:

Background Documents:

1. Tourism Strategy 2008-2018

Appendix 1

Executive Summary

This survey of visitors to Brighton & Hove was commissioned by VisitBrighton and carried out by Tourism South East between July and September 2009.

- Day visitors accounted for 60% of all visitors, with a divide between day visitors from home (41%) and day visitors from holiday bases outside Brighton & Hove (19%). The remaining 40% of visitors were staying overnight in commercial or non-commercial accommodation within Brighton & Hove.
- The average size of all visitor groups surveyed was 2.31 people (1.97 adults and 0.34 children).
- Eighty per cent of groups to Brighton and Hove contained adults only.
- Overall, visitors were fairly evenly distributed between the age categories, but with the highest proportion of visitors falling into the 35-44, 45-54 and 55-64 age categories.
- 72% of visitors fell into the most affluent 'ABC1' socio-economic group.
- More than three quarters (83%) of all visitors were domestic visitors, with the remainder (17%) comprised of visitors from overseas.
- The highest proportion of day visitors from home came from homes in the South East (31%) and London (20%).
- The three main sources of origin of overseas visitors were: Germany, Netherlands and USA.
- The largest proportion of visitors described their visit to Brighton & Hove as a holiday or leisure based visit (73%). 15% of all visitors were visiting friends of relatives, 4% were visiting for a 'special' shopping trip, 2% on business and a further 3% were language students.
- Just under half of all visitors surveyed had not visited Brighton & Hove on a day trip within the last 12 months (41%), although a high proportion of day visitors from home were repeat visitors.
- Almost two-thirds of all visitors surveyed had not visited Brighton and Hove on staying trip within the last 3 months (61%), including a high proportion of day visitors from home (81%) and day visitors on holiday (72%).
- Around half of domestic visitors were on a short break of 2-3 nights, whereas the majority of overseas visitors were on a longer trip of over 14 nights.

- Just over half (52%) of staying visitors were found to be staying in serviced accommodation in Brighton and Hove (42% in hotels and 10% in B&B/Guest houses). A further 28% were staying in the homes of friends or relatives.
- Almost a fifth (19%) of all staying visitors had booked their accommodation 1 week before their trip, followed by 1 month (15%) and 2 months (13%).
- The majority (66%) of respondents had searched online to choose their accommodation prior to their arrival in Brighton and Hove.
- Over half (59%) of responding visitors staying in Brighton and Hove had used the internet to book their accommodation while a further 30% had booked directly.
- 39% of all staying visitors in 2009 were on a short break of 2-3 nights.
- The average number of overnight trips made each year by visitors staying in Brighton and Hove is 6.10.
- Almost half (48%) of all visitors made the decision to visit Brighton and Hove within a week of their visit.
- For almost a fifth of respondents, visiting to meet up with friends (10%) or family (9%) was the main motivation behind their visit to Brighton and Hove.
- The majority of day visitors spent over 5 hours in Brighton & Hove (77%).
- Forty two percent of visitors had travelled to Brighton & Hove by private car, while 36% of all visitors indicated that they had used the train to get to the city.
- Just under half (44%) of all visitors did not use any information source prior to their trip. However 26% received information from family members, friends and colleagues.
- The 6 most popular activities were 'Just walking around' (88%), 'Going to a restaurant or place to eat out' (78%), 'Visiting the beach' (72%), 'Shopping' (67%), 'Visiting a tourist attraction' (57%), and just 'Relaxing/enjoying view/picnicking etc.' (54%).
- The average spend per staying visitor per 24 hours (including spend on commercial accommodation) was around £125.56.
- Day visitors on holiday spent an average of £20.76 per person per day whilst day visitors from home spent an average of £26.14 per person per day.

- For visitors to Brighton & Hove, the key attributes which make for an excellent trip are that the destination is easy to get to, that it offers plenty to see and do, and that it offers high quality and affordable places to eat and drink.
- In general the 2009 survey found that on nearly all attributes visitors expectations were exceeded.
- The survey found high levels of satisfaction amongst visitors to Brighton & Hove on the various indicators which together comprise the 'visitor experience'. The highest scoring indicators related to feeling of welcome, Easy to get to, Rail, Good shopping, Quality of service at Visitor Information Centre, Usefulness of information at Visitor Information Centre, Choice of nightlife/evening entertainment and Good eating and drinking.
- The areas which received an average score lower than 7 were Ease of parking, Value for money of parking, Availability of public toilets, Cleanliness of public toilets.
- With an average score of 8.45, visitor's overall enjoyment of their trip to Brighton & Hove was relatively high. With just over 8 out of 10 people highly likely to recommend the city to friends and relatives and return themselves, the rate of referral and repeat visits was also relatively high.

*The Economic Impact of Tourism
Brighton & Hove
2008*

Prepared by:
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TOURISM
SOUTH EAST

Key headline figures for Brighton & Hove

- ◆ 1,387,000 trips involved an overnight stay
- ◆ 4,414,000 nights were spent in the District by staying visitors
- ◆ £449,364,000 was spent by staying visitors on their trip
- ◆ 6,778,000 trip involved day trips
- ◆ £243,697,000 spent by day visitors on their trip
- ◆ In total £693,063,000 was spent by all visitors on their trip
- ◆ In addition, expenditure by friends and relatives on visitors, and visitors spend on boats and second homes generated a further £27,084,000
- ◆ With the addition of other expenditure and once adjustments are made, tourism activity generated £681,820,000 expenditure
- ◆ With the addition of multiplier impacts, tourism was worth around £938.7 million in 2008
- ◆ This income supported 12,933 FTE jobs and 17,584 Actual jobs
- ◆ ONS job figures show that an estimated 14,200 jobs in Brighton & Hove are in tourism-related sectors

Tourism Economic Impact Estimates

This report contains the findings of a study commissioned by Brighton & Hove City Council. Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. Expenditure data used in this report has been based on an average spend figure for 2008 drawn from the 2007 and 2009 Visitor Survey.

The research involved the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed by Geoff Broom Associates and the Regional Tourist Boards of England.

1. Summary of results

1.1 Volume and value of trips

- The most significant development affecting the industry in 2008 was the onset of global economic downturn. Turmoil in the financial sector across the USA and Europe ushered in a period of austerity in the UK following almost 16 years of unbroken gross domestic product (GDP) growth. The contraction of GDP in quarters 3 and 4 of 2008 was the first time the UK economy recorded negative growth in consecutive periods since 1991.
- ◆ Holidays and leisure travel in general suffered. In England, domestic tourism contracted by 4.7% in trip volume (from just over 100 million trips in 2007 to 95.5 million trips in 2008) and by 0.6% in trip expenditure compared to the previous year (from £16.5 billion in 2007 to £16.4 billion in 2008). VFR experienced the steepest decline (-8%) compared to 2007, whilst holiday trips fell by 4%.
- ◆ The impact on travel has been global. Results from the International Passenger Survey (IPS) reveal a reduction in the volume of inbound tourism visits into England in 2008 (-1.6% compared with 2007). Inbound tourism visits into England fell from 27.8 million in 2007 to 27.3 million in 2008. Trips from the USA dropped the most as Americans' lowest ever levels of consumer confidence and rising unemployment meant that far fewer took holidays abroad in 2008.
- ◆ The decline in trips at the national level is mirrored locally in Brighton & Hove. It is estimated that around 1,387,000 overnight tourism trips were made to Brighton & Hove in 2008. Of these trips, domestic visitors made 80% of trips (1,104,000) and overseas visitors made 20% of trips (283,000). Compared to 2007, the volume of domestic overnight trips dropped by 1.7%, and the volume of inbound overnight trips dropped by 2.7%.
- ◆ Of all commercial accommodation available to visitors, serviced accommodation (hotels, guest houses and B&Bs) was the most popular choice among visitors (used by 57% of domestic staying visitors and 42% of overseas staying visitors).

- ◆ Significant proportions of both domestic and overseas visitors were accommodated in the homes of friends and family during their trip to Brighton & Hove (37% and 34% respectively).
- ◆ Overall the number of nights spent in Brighton & Hove by domestic visitors mirrors the changes seen in the volume of trips – a decline of 1.6%.
- ◆ Inbound trips shortened in length so that the overall volume of nights spent in the Brighton & Hove by foreign tourists dropped by 4.3% compared to the 2.7% drop in trips.
- ◆ Despite the overall drop in volume of both trips and nights the average spend per head increased considerably in 2008 based on evidence drawn from local visitor surveys. Inbound trip expenditure increase is also a reflection of changes in currency. The weakness of the pound against other currencies explains part of the reason for the increase in expenditure by foreign visitors. It is also likely that many foreign visitors took advantage of the weak pound and spent more money on higher value items increasing average expenditure per head.
- ◆ In total, it is estimated that around £449,364,000 was spent by all overnight visitors on their trip to Brighton & Hove in 2008, up by 12% compared to 2007. Expenditure is up for domestic visitors by 11.9% and inbound trip spend is up by 13 %.
- ◆ It is estimated that around 6.7 million tourism day trips were made to Brighton & Hove in 2008, down by 1.6%. Despite the drop, day visitors spent more on their trip in 2008, raising overall expenditure to £243,697,000 up 1.7%.
- ◆ In total, around £693,063,000 was spent on trips to Brighton & Hove in 2008 by overnight and day visitors, up 8.3% compared to 2007. Thirty-nine percent of this expenditure was made by domestic staying visitors; 26% by overseas staying visitors and 35% by day visitors.
- ◆ *It is estimated that 22% of total trip expenditure went towards the cost of accommodation. Twenty-seven per cent of total trip expenditure was spent in catering establishments and a further 25.6% was spent in the retail sector. Approximately 11.4% of total trip expenditure went on visits to attractions and other entertainment. Finally, the remaining 13.8% of total trip expenditure was spent in the transport sector. This includes petrol and parking charges. A significant proportion of travel expenditure on fuel occurs outside the destination either at the start of the trip or on-route. Adjustments are made to account for this in the total turnover figures.*
- ◆ Further additional expenditure spent by visitors on second homes / boats and by friends and relatives, who visitors are staying with or visiting, needs also to be accounted for as this represents a significant additional source of income for local businesses. It is estimated that this 'additional' expenditure generated a further £27,084,000 of direct turnover for local businesses in 2008.

1.3 Economic impact

- ◆ Of the £693,663,000 estimated to have been spent by visitors on their trip and the £27 million additional trip-related expenditure, around £681,820,000 directly benefited local businesses from hotels and restaurants to cafes, shops and attractions in Brighton & Hove. Adjustments have been made to recognise that some spending on travel will take place outside the destination. It is assumed that 40% of travel spend will take place at the origin of the trip rather than at the destination.
- ◆ In addition to the business turnover generated in those businesses directly receiving visitor income, successive rounds of expenditure, that is spending by these businesses on local supplies and spending by employers in the local area, is estimated to have generated a further £256,919,000 to the local economy.
- ◆ Drawing together direct business turnover, supplier and income induced expenditure, and the additional expenditure spent on second homes and by friends and relatives, the total value of tourism activity in Brighton & Hove in 2008 is estimated to have been around £938,739,000.
- ◆ This income to the local economy is estimated to have supported around 12,933 Full-Time Equivalent Jobs and 17,584 Actual Jobs (with the addition of seasonal and part-time employment). These jobs are sustained in a wide number of service sectors including retail, catering, travel and hospitality and thus beyond tourism businesses.
- ◆ The Office of National Statistics employment figures drawn from the Annual Business Inquiry shows that an estimated 14,200 jobs in Brighton & Hove are in tourism and tourism-related businesses. According to the ABI data, tourism-related jobs represent 11.9% of all employee jobs in Brighton & Hove.

2. Tables of Results

2.1 Overnight trips by accommodation

Table 1: Number of staying trips by accommodation						
	UK	%	Overseas	%	Total	%
Serviced	632,000	57%	119,000	42%	751,000	54%
Self catering	12,000	1%	2,000	1%	14,000	1%
Caravan/tent	11,000	1%	1,000	0%	12,000	1%
	0	0%	0	0%	0	0%
Group/ campus	9,000	1%	14,000	5%	23,000	2%
Second homes	2,000	0%	2,000	1%	4,000	0%
Boat moorings	7,000	1%	0	0%	7,000	1%
Other	25,000	2%	3,000	1%	28,000	2%
Paying guests	0	0%	44,000	16%	44,000	3%
SFR	406,000	37%	97,000	34%	503,000	36%
Total 2008	1,104,000		283,000		1,387,000	
Total 2007	1,123,000		291,000		1,414,000	
% change	-1.7%		-2.7%		-1.9%	

Table 2: Number of nights by accommodation						
	UK	%	Overseas	%	Total	%
Serviced	1,454,000	55%	441,000	25%	1,895,000	43%
Self catering	39,000	1%	16,000	1%	55,000	1%
Caravan/tent	30,000	1%	3,000	0%	33,000	1%
	0	0%	0	0%	0	0%
Group/ campus	47,000	2%	85,000	5%	132,000	3%
Second homes	23,000	1%	18,000	1%	41,000	1%
Boat moorings	26,000	1%	0	0%	26,000	1%
Other	54,000	2%	3,000	0%	57,000	1%
Paying guests	0	0%	362,000	20%	362,000	8%
SFR	951,000	36%	862,000	48%	1,813,000	41%
Total 2008	2,624,000		1,790,000		4,414,000	
Total 2007	2,668,000		1,871,000		4,539,000	
% change	-1.6%		-4.3%		-2.8%	

Table 3: Spend by accommodation						
	UK	%	Overseas	%	Total	%
Serviced	£210,782,000	78%	£73,031,000	41%	£283,813,000	63%

Self catering	£2,581,000	1%	£1,044,000	1%	£3,625,000	1%
Caravan/tent	£1,666,000	1%	£200,000	0%	£1,866,000	0%
	£0	0%	£0	0%	£0	0%
Group/ campus	£2,430,000	1%	£6,650,000	4%	£9,080,000	2%
Second homes	£1,309,000	0%	£1,558,000	1%	£2,867,000	1%
Boat moorings	£1,268,000	0%	£0	0%	£1,268,000	0%
Other	£1,911,000	1%	£296,000	0%	£2,207,000	0%
Paying guests	£0	0%	£28,801,000	16%	£28,801,000	6%
SFR	£48,733,000	18%	£67,102,000	38%	£115,835,000	26%
Total 2008	£270,681,000		£178,683,000		£449,364,000	
Total 2007	£241,825,000		£158,161,000		£399,986,000	
% change	11.9%		13.0%		12.3%	

SFR = staying with friends/relatives

2.2 Tourism day trips

	Trips	Spend
Total 2008	6,778,000	£243,697,000
Total 2007	6,888,000	£239,709,000
% change	-1.6%	1.7%

2.3 Sector breakdown of visitor expenditure

	UK tourists		Overseas tourists		Day visitors		Total	
Accommodation	£96,348,000	35.6%	£55,790,000	31.2%	£0	0.0%	£152,138,000	22.0%
Shopping	£35,547,000	13.1%	£49,745,000	27.8%	£92,463,000	37.9%	£177,755,000	25.6%
Food and drink	£58,979,000	21.8%	£35,095,000	19.6%	£94,561,000	38.8%	£188,635,000	27.2%
Attractions/entertainment	£29,018,000	10.7%	£22,572,000	12.6%	£27,135,000	11.1%	£78,725,000	11.4%
Travel	£50,790,000	18.8%	£15,482,000	8.7%	£29,538,000	12.1%	£95,810,000	13.8%
Total	£270,682,000		£178,684,000		£243,697,000		£693,063,000	

2.4 Other trip related expenditure

Second homes	£677,000
Boats	£2,598,000
Friends and relatives	£23,809,000

Total 2008	£27,1084,000
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2.5 Business turnover derived from tourism and related expenditure

	Staying tourists		Day visitors		Total	
Accommodation	£154,019,000	36.4%	£1,891,000	0.8%	£155,910,000	23.8%
Retail	£84,438,000	20.0%	£91,538,000	39.5%	£175,976,000	26.9%
Catering	£91,251,000	21.6%	£91,724,000	39.6%	£182,975,000	27.9%
Attraction/entertainment	£53,384,000	12.6%	£29,005,000	12.5%	£82,389,000	12.6%
Transport	£39,763,000	9.4%	£17,723,000	7.6%	£57,486,000	8.8%
Total 2008	£422,855,000		£231,881,000		£654,736,000	
Other trip related expenditure	£27,084,000		£0		£27,084,000	
Total direct 2008	£449,939,000		£231,881,000		£681,820,000	
Total direct 2007	£403,561,000		£228,195,000		£631,756,000	
% change	11.5%		1.6%		7.9%	

Adjustments have been made to recognise that some spending on retail and food and drink will fall within attractions or accommodation establishments. A small proportion of day trip spend will also fall into 'Accommodation' where day visitors have eaten in restaurants/bars of hotels. Furthermore, it is assumed that 40% of travel expenditure occurs outside the destination.

Direct	£681,820,000
Supplier and income induced	£256,919,000
Total 2008	£938,739,000
Total 2007	£868,120,000
% change	8.1%

2.6 Employment supported by tourism and related expenditure

	2008	2007	% change
FTE Jobs	12,933	11,943	8.3%
Actual Jobs	17,584	16,233	8.3%

	Brighton & Hove	Brighton & Hove	South East	Great Britain

	(employee jobs)	(%)	(%)	(%)
Tourism-related	14,200	11.9	8.2	8.2

Source: ONS annual business inquiry employee analysis

Notes: Tourism consists of industries that are also part of the services industry see definition below
% is a proportion of total employee jobs

Employee jobs excludes self-employed, government-supported trainees and HM Force

Tourism-related includes the following sectors:

SIC 551 Hotels

SIC 552 Camping sites etc

SIC 553 Restaurants

SIC 554 Bars

SIC 633 Activities of travel agencies etc

SIC 925 Library, archives, museums etc

SIC 926 Sporting activities

SIC 927 Other recreational activities

3. Methodology

The Cambridge Model

The Cambridge Model is essentially a computer-based spreadsheet model that produces estimates from existing national and local information (e.g. accommodation stocks, inbound trips) of the level of tourism activity within a given local area. The volume of visits are translated into economic terms by estimating the amount of spending by visitors based on their average spend per trip. In turn, the impact of that spending can be translated to estimate the effects in terms of business turnover and jobs.

The standard measures generated in this Model are: the total amount spent by visitors, the amount of income for local residents and businesses created by this spending, and the number of jobs supported by visitor spending.

As the Model utilises a standard methodology capable of application throughout the UK, it offers the potential for direct comparisons with similar destinations throughout the country.

The basic process of estimation used can be divided into three parts:

- visitor trips and visitor spending at a regional/county level derived from national survey sources (county/City)
- local supply data on accommodation, attractions and other factors specific to the City.
- the use of multipliers derived from business surveys in England to estimate full time equivalent and actual jobs generated by visitor spending in the area.

In its standard form, the Cambridge Model uses a range of local data including details of accommodation stock, local occupancy rates, population, employment, local wage rates and visits to attractions. It applies this locally sourced information to regional estimates of tourism volume and expenditure derived from the following national surveys:

- United Kingdom Tourism Survey (UKTS)
- International Passenger Survey (IPS)
- England Leisure Visits Survey (ELVS)
- Visits to Attractions Survey
- New Earnings Survey
- Census of Employment
- Census of Population
- Labour Force Survey

The sophistication of the economic impact estimates will depend on the availability of detailed reliable local information to supplement national and regional data sources. Where such data is available from local surveys, then local variations can be explicitly included.

What the papers say...

- “It’s the country’s capital of acceptance... the quirky coastline undoubtedly brings out the holiday spirit in everyone.”
[Scarlet Magazine, January ‘09](#)
- “Brighton is one of the ‘coolest’ cities in the UK... It competes side by side with England’s capital... guided by the liberal and tolerant aura that emanates from Brighton.”
[El Mundo – Spain, January ‘09](#)
- “Today’s Brighton is a melting pot of nostalgia and invention.”
[Lonely Planet, April ‘09](#)
- “A diverse city with a cool and vibrant culture, plus loads of seaside tradition.”
[Timesonline, May ‘09](#)
- “Brighton means many different things to different people. As I’ve often said before, Brighton really does have it all.”
[Excursions, June ‘09](#)
- “A fine city, a fine beach and a fine day”
[Fodor’s, June ‘09](#)
- “Quirky shops, great nightlife and a walk on the beach make Brighton the ideal summer getaway...”
[Red Magazine, July ‘09](#)
- “Brighton is a fully-fledged city that just happens to end at the beach... The Lanes... is Brighton at its most bijoux, a casbah of tight corridors lined with dolly-size jewellers...”

Good Housekeeping, August '09

- “Brighton – a city full of surprises”
Schleswig-Holstein am Sonntag – Germany, October '09
- The perfect escape from the frenzy of London combines traditional English holiday-making with an alternative vibe”
TNT Magazine, October '09

CULTURE, TOURISM AND ENTERPRISE OVERVIEW AND SCRUTINY MEETING

Agenda Item 9

Brighton & Hove City Council

Subject:	Creative Industries in Brighton & Hove		
Date of Meeting:	1st July 2010		
Report of:	Director of Housing, Culture and Enterprise		
Contact Officer:	Name:	Paula Murray	Tel: 292536
	E-mail:	paula.murray@brighton-hove.gov.uk	
Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report summarises the current state of the local creative industries sector and council interventions to ensure that the sector can develop, grow and provide employment opportunities for residents, including and update on the creation of a new digital media enterprise and innovation hub at New England House.

2. RECOMMENDATIONS:

- 2.1 Receive this report and note the activity currently being undertaken by the Council in support of growing the local creative industries sector in Brighton & Hove.

3. RELEVANT BACKGROUND INFORMATION

- 3.1 Brighton & Hove's creative industries sector is rich and diverse, consisting of around 1,500 businesses that employ approximately 10,000 people. 5,800 sole traders and freelancers are estimated to work locally in the creative sector, providing an estimated total employment figure of 15,800 or 10.7% of all city employment (2007 data). The number of businesses in the various creative sub-sectors are broken down as follows: -

Digital media, software, leisure software and games	33%	500
Music and the performing arts	11%	165
Publishing and literature	9%	135
Visual arts and photography	9%	135
Design	8%	120

Art & Antiques	7%	105
Film, TV & radio	5%	75
Architecture	4%	60
Advertising	3%	45
Crafts	3%	45
Heritage & Museums	2%	30
Others (details unspecified)	6%	90
Total	100%	1505

Source: Creative Workspace Study 2007

- 3.2 The 2009 Brighton & Hove Business Retention and Inward Investment Strategy (BRII) identified the creative industries as a growth sector due to performance in the past decade. The BRII action plan brings forward a multitude of initiatives to retain/grow existing creative businesses and attract new investment.
- 3.3 To build upon our existing knowledge of the needs of indigenous firms, the council is currently undertaking a survey of the key growth sectors identified in the BRII. This includes the creative and digital media sectors. The quantitative and qualitative data collected from the survey will inform future policy interventions, with survey results due to be available in August.
- 3.4 Business Lifebelt, part of the council's recession relief package, included a series of three free workshops designed to support local creative businesses that may be at risk of failure due to the economic climate. The three workshops supported over 220 creative businesses and the overall satisfaction rate for the three workshops was 87% good or excellent. The high attendance and positive feedback drawn from these events has been taken as an indicator of demand for sector-specific business support and networking, and a second series of workshops for creative industries will be delivered by the city council and partners in early Autumn.
- 3.5 Creative Brighton, a group consisting of public and private sector partners including the city council, offers operational support to the creative sector by collaborating to put on peer-to-peer and networking events in addition to an online information resource. The city council is supporting Creative Brighton to develop a stronger presence in bring creative businesses together through a more interactive website.
- 3.6 An economic development officer post with specific responsibility for developing particular subsectors is currently being recruited to. The first focus of that post will be to support growth of the environmental and creative industries.
- 3.7 The BRII and Creative Industry Workspace study both identify an under-supply of flexible and sufficient creative workspace as a key barrier to future economic growth. In the case of New England House the council, as landowner, has the opportunity to investigate which options would bring about the greatest economic benefit to the city.

4. NEW ENGLAND HOUSE PROJECT

4.1 CONTEXT

- 4.1.1 It is recognised that there is a need for more flexible and affordable office space in the city for high tech and digital media firms. In other cities this type of space has been provided in a single hub, which supports and sustains start-ups, provides the opportunity for collaboration and can also work with universities to harness training and enterprise potential. Such a hub would be very beneficial for the city's important and growing digital media sector.
- 4.1.2 New England House is a city council owned building, which was constructed in 1963 to house local industries that were displaced by slum clearance in the late 1950's. It forms part of the council's commercial property portfolio and is managed by Cluttons, the council's agent. The building is divided up into workshops and office units which cater for a lively mix of activities such as precision engineering, printing, I.T., fashion design, construction consultancy, furniture manufacture, jewellery, artwork, music recording, publishing, ecology and ceramics. Many businesses have been formed into 'clusters' to promote joint working, synergy and bulk purchasing. New England House has proved to be an ideal focus for these types of starter/small businesses because it offers subsidised low-cost accommodation on flexible terms in central Brighton, where there is good accessibility to public transport and other services. It already plays a significant role in the city's economy by supporting start-up and growing businesses by the provision of affordable subsidised premises on flexible terms. As such the building is very popular and has a waiting list for space. It could continue to be an environment for nurturing business by becoming a digital media hub, bringing together the two issues of the need for such a facility and securing the future of New England House.
- 4.1.3 There are however, a number of issues with the building in its current form; the condition of the building both internally and externally and its projected lifespan depending on what action is taken. In 2002 a report was commissioned by the Regeneration Partnership to look at the existing condition of the building and to provide a number of costed options for its future regeneration. These ranged from full refurbishment at a capital cost of £6.4m (2003 prices – estimated to be £7.8m at 2007 prices) to minimal ongoing repairs. There was considered to be scope to raise c.£3m (2003 prices – may well have been subject to change since) by developing the car park to the north of the site. This could be developed to provide move-on or premium space above the car park for the firms that start in New England House. The report found that there was a lifespan of 10 years left in the building in its state at that time meaning that 'do nothing' is not an option. Even if this was a pessimistic prediction, the need for new cladding is clear as the existing cladding is not weatherproof. The full refurbishment would add 40 years to the building's life. £1.345m of city council and SRB funding was invested into refurbishing some floors of the building in the late 1990's early 2000's. Since then the city council has continued to invest money on planned maintenance, including replacing the goods lift (costing £106,000) improvements to common areas and the removal of asbestos. There is no existing budget for large scale renovation.
- 4.1.4 Recently, a large proportion of the space in the building has been occupied by businesses within the digital media and creative industries sector. This is something

that has been supported and promoted by the city council together with organisations such as Wired Sussex who are a tenant in the building. These sectors tend to locate together as a cluster because of the nature of the business. Clustering has also been assisted by the availability of space and the competitive terms being offered to attract businesses to the building. The needs of this sector is clear; flexible affordable workspace and the availability of an appropriately qualified workforce.

4.2 FUTURE OPPORTUNITIES FOR NEW ENGLAND HOUSE

- 4.2.1 We are now exploring a future vision for New England House as a large scale, high profile and visible digital media focused managed business centre. The early vision concept is for a consortium of partners including the University of Sussex, Wired Sussex and the city council to agree a clear partnership vision, viable business case and funding package for the development of New England House as a digital media hub. In addition, the University of Sussex sees this as an opportunity for it to have a visible, productive presence in the city. The University would wish to see models that would enable the involvement of relevant companies in its educational activities to enhance the content and hence attractiveness of the offerings (e.g. curriculum development, and student placement and internship opportunities), as well as to develop and interact with companies in the application and exploitation of the University's research results..
- 4.2.2 The city council needs to properly assess all of the options for realising such a hub, including preparing and testing a business case. DCA Consultants have been appointed to prepare a viable business case and business plan for a digital media 'enterprise hub' operating out of the existing building (following improvements), providing various levels of intervention and support together with varying levels of quality of space and rents. Wired Sussex, who will be the key consultee, along with the University of Sussex and council officers are also involved in preparing the brief. LABGI funding has been identified for this project. DCA are a Birmingham based company with extensive experience of both business planning and developing out similar facilities, and the brief they have been appointed to fulfil is attached at appendix 1.

4.3 PROJECT VISION

The brief contains the following vision for the New England House project:

Our goal is to develop New England House in Brighton & Hove into an internationally recognised centre of excellence for digital business, encouraging innovation and facilitating economic growth.

We aim to provide a range of much needed and appropriate workspaces for the fast growing digital sector including start-up spaces, 2nd phase move on space, Grade A accommodation, and networking facilities. The partners aim to deliver innovation, research and knowledge exchange opportunities, effectively linking higher education to the sector with the goal of extending commercial and funding opportunities and enhancing the reputations of participants.

To be an effective vehicle for demonstrating the ambition of the local digital sector, New England House must also be safe and habitable, accessible, well-designed, commercially sustainable., and situated within (as well as contributing to) a vibrant quarter of the city.

4.4 WIDER CONSIDERATIONS

- 4.4.1 The London Road Masterplan SPD was adopted at Environment CMM in December 2009. This SPD seeks retention of the existing creative industries cluster as part of any refurbishment or redevelopment of the existing New England House building. This project would implement a key element of the masterplan and show the city council taking action in line with its own planning policy. This example would act as a catalyst to kick start the regeneration of the central London Road area. The project needs to be in tune with the area and surrounding development opportunities, but it needs to avoid additional complexity that would act as a barrier to delivery. However, there is scope for consideration for how neighbouring sites in different ownerships might be developed to complement NEH and vice versa.
- 4.4.2 There are legal and procedural issues to be cleared if the city council does decide to dispose of New England House into a body such as a CIC in partnership with Wired Sussex and the University of Sussex. The city council and the university will have to fully comply with EU procurement rules if they are deemed to apply and will need to set up appropriate structures. Best consideration and state aid issues will also apply in any long term decisions on the building.
- 4.4.3 As the project proceeds consideration will be given to any potential European pots of funding to help close any gap in the business plan. Any works undertaken to the building will raise its environmental performance so options for assistance will be explored. There are no specific national sustainability funding pots in place, though the Sustainability Team have been made aware of this project and are monitoring emerging options. What is clear though is that any such funding pots are likely to be marginal in terms of the overall viability of the business plan

4.5 COMMUNICATION

- 4.5.1 Officers and DCA are aware of the sensitivities of existing tenants in New England House. It needs to be made clear through the communications process that this project is not about removing existing tenants but instead creating more space, making better use of the space there is and potentially seeing the change in the pattern of occupation through natural churn. In addition, there is also no long term benefit in excluding the non-digital creative industries as having them in the building also helps to create the right ecology, with digital firms potentially needing deal with non digital firms (for example, a computer games company might want to work with a traditional animator).
- 4.5.2 As DCA continue their work they are going to speak to a number of existing and potential building users about how the building does work and how it might be improved. This is not a formal consultation process as it is about creating a business plan that works financially, but part of that does include opening a dialogue

with existing building users and making it clear to them that something does need to be done to protect the future of the building. The city council and DCA have written to all building users to invite them to help input into the business plan.

4.6 NEXT STEPS AND TIMETABLE

4.6.1 As outlined above, the current work being undertaken is around officers investigating the options for New England House, including drawing up a business case for a potential joint venture. Potential milestones for the project include:

- 1) **In March 2010** – The three project partners appointed DCA to undertake the business case.
- 2) **By September 2010** – Appraise the options for the project, including consideration of a completed business case and seek Cabinet approval for the preferred option, informed by that business case.
- 3) **From October 2010** – Start to form the joint venture (subject to Cabinet approval) to start the work to turn New England House into a digital media hub.

5. CONSULTATION

5.1 Consultation in the preparation of this report has been undertaken with council officers in Economic Development, Major Projects and Property Services and with external partners; Wired Sussex and University of Sussex.

6. FINANCIAL & OTHER IMPLICATIONS:

6.1 Financial Implications:

The funding for DCA consultants to undertake a viable business case and business plan is funded through existing budgets for major projects support. The results of the business case are expected to be prepared by September 2010 and a full evaluation of the options together with any funding options will be presented in the report for the Cabinet meeting in September 2010.

Finance Officer Consulted: Rob Allen, Strategic Finance Date: 17/06/10

6.2 Legal Implications:

Some of the complex legal issues are referred to at paragraph 4.4.2 of this report. These and other legal issues will be addressed in the options appraisal report currently programmed for the Cabinet meeting in September 2010.

Lawyer Consulted: Bob Bruce Date: 01/06/2010

6.3 Equalities Implications:

Nationally, figures for unemployment have risen in terms of people unemployed for longer than 12 months, both in total and in terms of the figures for young people (Labour Market Update, Centre for Cities April 2010). In terms of

tackling unemployment, there is a particular need in Brighton and Hove to create higher skilled jobs to free up the labour market elsewhere for those furthest from the labour market. The higher skilled jobs are more likely to be found in sectors such as creative industries.

6.4 Sustainability Implications:

In general terms the creative industries and the digital media sector in particular are clean and sustainable businesses. The initiatives outlined above also contribute to the sustainability of the city's economy.

6.5 Crime & Disorder Implications:

Any measures that increase employment in the city are likely to have a beneficial impact in terms of crime and disorder. The plans to improve New England House would also have a beneficial impact on that area as well as the building itself which has suffered from targeted break-ins.

6.6 Risk and Opportunity Management Implications:

The strategies developed and interventions undertaken to support and develop the creative industries sector are done so in response to audit and research data. The New England House project has risk and opportunity analysis built into the framework of its project management at every stage

6.7 Corporate / Citywide Implications:

Tackling worklessness is citywide in its scope in terms of work done to develop key employment sectors. There are corporate implications in the future development of New England House as it is in council ownership, that are yet to be worked through.

SUPPORTING DOCUMENTATION

Appendices:

1. **New England House Consultants Brief**

Documents in Members' Rooms

1. None

Background Documents

1. None



New England House

**Digital Media
Innovation & Enterprise Hub
Joint Vehicle Business Case
– Brief for Consultant Support**

February 2010



APPENDIX I – NEW ENGLAND HOUSE BRIEF FOR CONSULTANT SUPPORT

Brief for Consultants

I. Introduction

Brighton & Hove City Council ('the city council'), Wired Sussex and the University of Sussex ('the University') are seeking consultants to assist in the preparation of a business case for a joint venture vehicle to manage a digital media hub aimed at supporting the workspace, training and growth needs of the digital media sector in the city. It is visualised that this is a joint venture in which all three partners would have a share. The hub would be based at New England House ('NEH'), subject to a viable business case being formulated and the city council (current owners of New England House) agreeing to this option. The partners are inviting bids from consultants with expertise in the field of business planning and particularly in the development of joint HE / public sector / private sector business planning, in business growth and innovation environments, and in financial models (including raising capital) for built environments for high growth companies in the creative industry sectors.

Background

The Digital Sector Locally

It is now widely recognised that Brighton possesses a reputation as a key UK centre for digital media including internet, games development, TV, animation, digital audio, social media and software development businesses. The city is already home to many hundreds of such companies as well as a large freelance sector. It continues to attract strong interest from companies (including Disney, Sony Playstation and others) looking for a UK or European base.

This is a well-networked sector, with Wired Sussex at its heart. Wired Sussex works closely with over 750 member companies and sole traders in the city, and provides advice and services to local and national government, universities and others.

Brighton faces increasing competition from other cities in the UK and overseas who also understand the economic value of having a strong digital cluster. Other cities have invested heavily in supporting their digital sector, including the provision of media and digital media centres to facilitate clustering. It is important that Brighton continues to develop its offer by providing an environment where start-ups can prosper, where companies based here can innovate and grow, and where strong inward investment interest from overseas is maintained.

It is recognised that there is a pressing need for additional flexible, affordable and appropriate studio and office space in Brighton & Hove right across the digital ecosystem for start-ups, businesses, freelancers and others operating (or planning to operate) in the digital media sector.

It is also recognised that to maintain success in this sector, engagement with local universities is of paramount importance. The universities not only provide a supply of graduate talent, they also deliver research expertise and knowledge which, if linked appropriately, can provide a competitive advantage to local businesses.

APPENDIX I – NEW ENGLAND HOUSE BRIEF FOR CONSULTANT SUPPORT

It is recognised that innovation in products, services, markets and models plays a key role in delivering business success. So, it is important for the continuing health of the local digital cluster that strategies assist businesses in developing and delivering innovation either working solo, or in partnership with the universities or with other companies.

In other cities these elements are often delivered via the provision of a single hub, which supports and sustains start-ups, provides the opportunity for collaboration and can also involve universities to harness training, innovation and enterprise potential.

New England House

New England House is a city council owned building forming part of the council's commercial property portfolio, which was constructed in 1963 to house local industries that were displaced by slum clearance in the late 1950's. Managed by Cluttons, the building is divided up into workshops and office units which cater for a lively mix of activities such as precision engineering, printing, I.T., fashion design, construction consultancy, furniture manufacture, jewellery, artwork, music recording, publishing, ecology and ceramics. Many businesses have formed into 'clusters' to promote joint working, synergy and bulk purchasing. New England House has proved to be very popular and is an ideal focus for starter/small businesses because it offers low cost accommodation on easy and flexible terms in central Brighton, where there is good accessibility to public transport and other services. It therefore plays an important role in the city's economy by providing affordable premises for new and growing businesses, and could continue to do so in the form of a digital media hub.

There are, however, a number of issues with the building in its current form: the condition of the building both internally and externally and its projected lifespan depending on what action is taken. In 2002 a report was commissioned by the city council and Regeneration Partnership to look at the existing condition of the building and to provide a number of costed options for its future regeneration. These ranged from full refurbishment at a capital cost of £6.4m (2003 prices – estimated to be £7.8m at 2007 prices) to minimal ongoing repairs. There was considered to be scope to raise c.£2-3m (2003 prices) by developing the car park to the north of the site to provide move on space for the firms that start in New England House. This report was finalised in 2004 and reported to Policy & Resources Committee.

The Opportunity

The partners to this project recognise that the regeneration of New England House as a digital media hub could solve the issue of appropriate space for the digital media sector, support the need to maintain the creative sector's comparative competitive advantages and resolve the issue of the long term future for New England House.

There is a acknowledged acceptance that something needs to be done with the building because of its continuing deterioration in condition and appearance, and decisions have to be made with regards to the way forward with New England House. At the same time there is acceptance that the city would benefit significantly from a digital media hub and improved access for the creative industries to workspace, enhanced networking, and innovation opportunities and training for staff. Indeed, a development

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of this type would contribute greatly to protecting and sustaining the competitive position of what is one of the city's key growth sectors.

The city council has prepared a London Road Masterplan Supplementary Planning Document (SPD). This SPD seeks refurbishment of the existing New England House building and retention of the existing creative industries cluster. Delivery of a vibrant, productive range of activities in New England House is therefore additionally important and should ensure the building fits in with the wider context.

Recently the opportunity has arisen for the city council as both landowner and the organisation responsible for economic development to work with Wired Sussex and the University of Sussex on these issues. As part of an assessment of the options it is necessary for the partners to set a vision for the future of the building. The aim is for the three partners to form a joint delivery vehicle, possibly a Community Interest Company (CIC) though other suitable vehicles should be considered, to improve and manage New England House to meet the needs of the digital media sector through workspace provision, innovation space, and a wide range of networking opportunities, and at the same time also provide opportunities for the University to meet the requirements it has to ensure its research and innovation output delivers economic benefits.

The 2004 Regeneration Partnership Study set the following vision for the future of the building:

To refurbish and enhance, both internally and externally, the existing New England House, creating a vibrant and contemporary space appropriate with the surrounding environment, maintaining the provision of employment opportunities, and ensuring the City Council's reputation as a Landlord. New England House must also be safe, habitable, compliant with current standards and continue to provide a substantial income stream to the Council.

This vision is primarily about the building itself and does not put it in the context of looking at the wider local economy, the SPD, the needs of the Digital Media sector and the needs of the creative industries generally. New England House should not be considered without acknowledging the requirements of the sector to grow in the city. That vision also makes no mention of the desire to provide a range of workspace which includes accommodation at rental levels appropriate for start-up businesses, a key economic benefit that it currently delivers, as well as for later-stage businesses and for premium customers. Furthermore, given the condition of the building and the need to spend money on it, there might be some tension between the goals of refurbishing, keeping a proportion of the rent rates down, protecting the existing income stream, and generating additional income streams through premium office spaces, etc. So, as part of any future decision about the building there may need to be consideration about the order of priority for these goals.

A proposed updated vision for the project as a whole could be:

Our goal is to develop New England House in Brighton & Hove into an internationally recognised centre of excellence for digital business, encouraging innovation and facilitating economic growth.

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We aim to provide a range of much needed and appropriate workspaces for the fast growing digital sector including start-up spaces, 2nd phase move on space, Grade A accommodation, and networking facilities. The partners aim to deliver innovation, research and knowledge exchange opportunities, effectively linking higher education to the sector with the goal of extending commercial and funding opportunities and enhancing the reputations of participants.

To be an effective vehicle for demonstrating the ambition of the local digital sector, New England House must also be safe and habitable, accessible, well-designed, commercially sustainable, and situated within (as well as contributing to) a vibrant quarter of the city.

2. The Partners

Brighton & Hove City Council

The city council has an Economic Development function that works to achieve the following objectives:

- To improve the competitiveness of the local economy by broadening the economic base and supporting growing employment sectors.
- To improve sites and premises, therefore providing opportunities for local, national and international businesses to expand and invest in Brighton & Hove.
- To enable people to compete in the local economy by raising the standards of training and skills development.

It is envisaged that the New England House digital media hub will assist in the meeting of these objectives for the digital media sector.

In addition, the proposed joint vehicle would implement a key element of the London Road Masterplan Supplementary Planning Document (SPD) and show the city council taking action in line with its own planning policy. This example, combined with the Open Market redevelopment, would act as a catalyst to kick start the regeneration of London Road. The project needs to be in tune with the wider area and surrounding development opportunities. As such there is scope for consideration of how neighbouring sites in different ownerships might be developed to complement NEH and vice versa.

The City Council approved in April 2009 the Business Retention and Inward Investment Strategy which sets out a framework of activities to support existing businesses and attract new businesses to the city and identifies the key sectors for growth which includes the Digital Media sector. The city council together with Wired Sussex and other inward investment agencies work together in attracting new businesses to the city

Wired Sussex

Wired Sussex is an independent, not for profit membership organisation. Its vision is to see Brighton and its hinterland recognised as Europe's most significant new media hub. Its mission is to realise that ambition by working with, and delivering value for, its member companies.

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It currently has around 1,400 member companies (including those outside of Brighton & Hove) who range from sole traders to international businesses like Disney, Second Life and others. It provides a range of services including recruitment, training, networking opportunities, advice on funding, business plans and company strategy. It also delivers consultancy, advice and support to local and national public sector organisations including SEEDA, BHCC and UKTI. Wired Sussex is also funded by the regional development agency to provide innovation and growth advice about digital technology to a wide range of high growth businesses across the South East. Brighton & Hove City Council also part fund the Internship Programme with HEFC funding.

Wired Sussex works closely with universities locally, nationally and internationally. Current projects with the University of Sussex include the Digital City Project, the Sussex Internship Programme, and the Brighton and East Sussex Innovation and Growth Team.

Wired Sussex recognises the continuing challenge of providing appropriate workspace for the sector, of helping its members gain competitive advantage through generating deep networking opportunities with each other and with universities, and for Brighton to have a statement of both the size and the ambition of the sector locally.

Wired Sussex is recognised as one of the UK's foremost authorities on digital media business clusters and how to generate business success through clustering, networking and other similar strategies. As such, Wired Sussex has worked with others who look to deliver value through clustering (including Barnsley Digital Media Centre, Huddersfield Media Centre, SL Boston, USA and others). Wired Sussex would be looking to manage the NEH digital media centre, ensuring that its expertise in this field and its understanding of how to work with universities effectively benefits its members and the sector as whole.

University of Sussex

The University of Sussex is one of the UK's most successful universities with a strong track record in research, well-developed international links, and a positive - and in some areas unique - student experience.

The University has academic activities across a broad range of subject areas, including a number that are directly or indirectly linked to digital media, including those of technical, commercial, and social relevance.

It owns and operates the Sussex Innovation Centre (SInC), which provides incubation and business support services to start-up and established companies. SInC is to be the lead organisation for the Brighton and East Sussex Innovation and Growth Team.

In line with Government expectations, the University wishes to embed more fully "users" of all kinds into its research and educational activities, and extend its enterprise activities, enabling the profitable exchange of research and innovation expertise. The digital media area is one targeted area for growth in this respect, because of the appropriate range of activity at the University, the concentration of business activity in Brighton, and the nature of the sector itself.

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In relation to this proposal, the University sees this as an opportunity for it to have a visible, productive presence in the city. The University would wish to see models that would enable:

- the involvement of relevant companies in its educational activities to enhance the content and hence attractiveness of the offerings (e.g. curriculum development, and student placement and internship opportunities);
- the development and delivery of appropriate, targeted training and development opportunities to the occupant companies and those from national and international bases;
- interactions with the occupant companies on research and knowledge exchange activities, either as commissioned work, or as collaborators on proposals to other relevant bodies; and
- the involvement of relevant companies in the application and exploitation of the University's research results.

In all cases, the activities would need to meet the University's strategic development priorities and generate additional income streams to the University, and would have to demonstrate that New England House is the best location for them.

3. Scope of the Work

The Partners are seeking a viable business case and business plan for a digital media 'innovation and enterprise hub' in New England House (following improvements), providing various levels of intervention and support and varying levels and types of space. The scope of the work should include the following points:

- Consultants should break the work up into two stages. The first will be ideas focused, looking at problems and opportunities and raising a number of likely options for operating the hub. This will see if there is an outline proposal that works for the partners, before testing it in detail. The second stage will do more detailed testing, taking a critical look at the financial implications and viability. The appointed consultants will be expected to present to the partners (see Outputs below), including the council's Project Board, before progressing from Stage One to Stage Two.
- The consultants will need to give advice on the most appropriate type of governance structures at both development and operational phases. A Community Interest Company (CIC) is a model that should be seriously considered by the consultants, but other possible models should also be examined and reported on. The consultants should be prepared to recommend a model which can facilitate ongoing delivery of the agreed vision, provide a secure commercial structure for the project and effectively protect the partners' interests, both collectively and individually.
- A key part of the business plan will be to undertake market analysis and research into supply and demand for business space serving the digital media sector. In particular looking at the impact of any cluster effect. This will involve looking at the relevant national and international examples of media hubs and media space, including appropriate case studies. It is likely that where there is any shortfall in

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demand from the digital media sector then the wider creative industries sector may want to take the space. 'The [Creative Industries Workspace in Brighton & Hove 2007-2017](#)' document published March 2008 gives a good understanding of the workspace demand across the whole of the creative industries sector in the city and should be considered.

- The consultants should examine how synergies between the partners on this project can deliver more effectively than the partners could do in isolation and ways that this can be afforded an economic and social value. It is important that any proposal fully reflects the joint goals for the project but also that it meshes with the partners' individual strategies.
- The consultants should carry out an assessment of the financial viability of the project for the medium and long term, including an appraisal of the future revenues for the proposed project. The assessment will take into consideration existing income sources as well as identifying and assessing future incomes and their relationship to the partners. The robustness of the project should be ascertained by carrying out a suitable sensitivity analysis and determining appropriate best and worst cases. Consultants should also analyse and recommend funding strategies for capital expenditure for the project.
- In assessing the viability, consultants will need to take into account the whole life costing of maintaining and running the building over a 25 year period, the likely management and staffing costs that will be required to meet the clients' operational requirements and activities, and the potential income streams from users.
- Assessment of the risks associated with the project for the operation of the hub using either a SWOT or PEST analysis or similar as appropriate. Develop a strategy for management and mitigation of all key risks. The risks and opportunities are likely to include competing and complementary space and potential developments in the surrounding area.
- Assessment of the market for the project locally, and analysis of competing spaces locally and nationally where such spaces may impact on proposals for the New England House hub.
- Strong understanding of the future trends, political and economic, in the HE sector, in order to assess the role of and case for university involvement in the development.

4. Consultation

The business case does not require widespread public consultation as it will be informing, rather than making, policy decisions for the three partners. Wired Sussex have the most complete overview of the digital media sector in the city, and as such they will be a key consultee to find out more about the local digital media sector and its present workspace requirements. Key departments within the other two partners will also need to be consulted. There is scope for consulting with and informing existing tenants in the building about the process that is being undertaken, but this

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should be co-ordinated by the city council along with the other partners. The selected consultants may wish to be in attendance for this.

5. Issues for Consideration

The three partners will bring different elements to the vehicle and the operation of the innovation and enterprise hub.

- Wired Sussex brings their expertise and knowledge of the sector, of clustering and networking strategies and of economic innovation using digital technology. They are likely to involve themselves in the day to day management of the facility.
- The University will bring innovation and research expertise and, through a range of ongoing and concrete engagements with many of the users of the building, deliver economic and social value to the University, the sector and the city.
- The key element the city council would deliver is the building itself. It would also deliver strategic support and, where appropriate, interventions designed to assist the integration of NEH into, and the improvement of, the surrounding New England Quarter and London Road environment.

The business case would need to demonstrate that the overall impact of the project in social and economic terms would be positive.

The council currently receives rental income from the building. It is important that any business plan takes due cognisance of that fact and that due consideration is given to how it can be demonstrated that any business plan delivers real value which exceeds that current income and needs to be mindful of considerations such as best consideration, Value for Money and state aid.

The business case should be predicated on the assumption that the vehicle is seeking to assist the sector by ensuring that the function which NEH currently delivers of providing low cost, low spec space to start-ups is maintained within the parameters of retaining a viable business plan for the vehicle and ensuring there is money to invest into the on-going maintenance of the building. However, the partners are trying not to create a culture of dependency. As those businesses expand and improve their covenant they need to be incentivised to move on (potentially to premium move-on space within the building) or towards other accommodation at an appropriate market rent.

The business case must take account of the context within which the hub is operating, and the building is a key factor. Therefore the business case will need to factor in renovation costs and as a result show how value can be generated by making the building work harder – providing e-office and other co-working spaces for freelancers, investigating commercial social and networking environments (such as cafes and bars, rentable meeting spaces, etc), tiering rents so that start-ups, medium and larger entities have rent levels (and service provisions) which equate to their aspiration and ability to pay.

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Existing non-digital media tenants who are using the building will not be required to vacate their units, especially as many of them enjoy protection under the Landlord and Tenant Act meaning they would require compensation. Instead future lettings will move the focus towards the creative and primarily digital media sector, but this will have to be done without marginalising existing tenants.

None of the partners are likely to be able to bring significant capital funding to the vehicle (although the partners may be able to collectively bid for some funding if a very innovative and appropriate model is proposed). The delivery vehicle will therefore have to seek ways of raising capital and servicing any debt.

6. Outputs

Outputs

It will be expected of the consultants appointed that, at an appropriate point partway through the consultancy contract, they deliver an initial draft report and hold a workshop with the partners to discuss and receive feedback on that initial draft report. They will then be expected to deliver a final report. That final report will be expected to cover (but not be limited to):

- An Executive Summary.
- A review of the digital media sector locally and its relationship to the digital sector nationally, including growth prospects (prepared in partnership with Wired Sussex).
- An analysis of the market place for digital media, both nationally and locally, including some limited case studies (prepared in partnership with Wired Sussex).
- A statement of the existing New England House context, including the surrounding uses, links and regeneration proposals; the existing users of the building and the kind of value it generates at present.
- A report into the best type of vehicle for the partners to form, and how it might be structured, including governance (detailed legal assistance such as drawing up any articles of association will not be required), detailing its strengths with respect to other options.
- A proposed business model, including:
 - Objectives
 - Revenue streams
 - Expenditure estimates
 - Accommodation units and pricing
 - Finance
 - Cash Flow
 - Management
- A projection into the likely impact that capital works costs might have on the business model (e.g. through impact on borrowing and rents, etc.). As the consultants will not have up to date condition surveys it is proposed that this could be done on a sliding scale of scenarios, i.e. best case, worst case and median. These capital works might include creating new space within the building and opening up unusable space, as well as renovating the existing structure and operational space. The 2004 Regeneration Partnership Study document is a starting point to understand the proposals and the magnitude of works required, but the costs and figures in it are not up to date.

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- Consideration of how neighbouring sites may assist the business model for New England House, particularly the car park to the north of the building which might deliver additional space and/or a capital receipt.

In the event that the work suggests there is not a viable business case that can be created by the three partners and the resources they might be able to bring to the project, then the report will need to highlight the areas where further inputs might be needed. This way the partners will know what further work they need to do to get to a position where they will have a viable proposition.

Quality Expectations

Where figures are stated they should be reliable and referenced to a source and where figures are based on assumptions this should be made clear.

Consideration will need to be given to existing and draft government guidance, including the October 2009 consultation document from HM Treasury : 'Joint Ventures: a guidance note for public sector bodies forming joint ventures with the private sector.'

7. Timetable

The proposed key dates for this project are:

Appoint consultants to prepare business plan	05/03/10
Completion of business plan	14/05/10
Officer group to consider findings	26/05/10
Project Board to consider findings	09/06/10
Cabinet agree preferred option	15/07/10
Start to establish vehicle	August 2010 onwards

If consultants think this timetable is too tight for the completion of a good quality business plan then there may be scope for discussing an extension, however, there is a desire by the partners to create an maintain momentum.

8. Submission of Bids

Bidders should submit 4 unbound copies of their tender, which should consist of no more than 8 sides of A4 per copy and must cover the following areas:

- Outline the proposed methodology to address this brief and desired outputs.
- Provide details of previous experience and strategy, and evidence of up to date knowledge and expertise in development finance.
- Detail costs broken down into the separate elements of the brief.
- CVs of key members of the team and their time commitment to the project.

Costings

Costings should include the following information:

- The total fixed price cost.
- The number, seniority and experience of the personnel involved.
- The hourly rate for each person.
- Estimated number of hours for each person for each of the identified stages.

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- The likely charges for any additional costs such as expenses.

The city council, Wired Sussex and the University of Sussex do not bind themselves to accept any or the lowest price tender but will choose any preferred bidder on the basis of the most economically advantageous quotation. You are therefore invited to provide qualitative details of similar previous commissions, which demonstrate how the work was undertaken and managed. The provision of references would be helpful.

Selection Process & Timetable

The timetable for selection is as follows:

Brief issued:	9 th Feb 2010
Bids to be returned by:	26 th Feb 2010 (12 noon)
Panel shortlist for interview:	2 nd March
Interview date:	5 th March 2010

Selection and interviews will be carried out by Max Woodford, Project Manager for the city council; Phil Jones Managing Director of Wired Sussex and Dr Ian Carter, Director of Research and Enterprise at University of Sussex. If selected for interview, the firm should be represented by the director or partner with overall responsibility for the commission together with the individual who is proposed to take day to day responsibility for the commission.

Evaluation of Bids

Bids will be evaluated against the following criteria:

Criterion	Weighting
Overall quality of the bid and the extent to which it demonstrates ability to fully satisfy the brief	30%
Direct experience in the field of business planning and particularly in the development of joint HE / public sector / private sector business planning	25%
Displaying knowledge and understanding of the digital media sector and innovation environments	20%
Price (including total price, how realistic the price is and value in terms of hours/price)	25%

Freedom of Information

Under the Freedom of Information Act 2000, members of the public or any interested party, may make a request for information to Brighton & Hove City Council. Information contained in your tender documents will be treated as commercially sensitive and not subject to disclosure until a successful tenderer has been appointed. After this period the Council may disclose some or all of that information upon request unless it still considers that it is covered by one of the exemptions in the Act.

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If your tender documents or any information contained in the contract is commercially sensitive or is a trade secret, the onus is on the tenderer to ensure that this information has been clearly identified to Brighton & Hove City Council. Any tender document and/or contract **must** have this commercially sensitive information and/or trade secret clearly marked and identified as such.

The consultant will have access to relevant background information and files but will be required to keep information confidential unless data is already in the public domain or unless the city council gives permission to release the data.

Conflicts of Interest

Consideration should be given to the potential for any conflict between the interests of the parties and any other client of the Consultant as part of the tendering process.

Deadline

Your response should be returned in an otherwise unmarked envelope by **midday on 26th February** to:

Max Woodford – Project Manager (Capital Projects)
Major Projects & Regeneration
Brighton & Hove City Council
Room 430, Kings House
Grand Avenue
Hove
BN3 2LS

Four signed copies of the tender submission should be enclosed together with one copy on electronic media (CD, DVD or memory stick). Faxed copies will not be considered.

Alternatively a version may be e-mailed to max.woodford@brighton-hove.gov.uk by that time and date with hard copies following directly in the post.

Further Information

For further information please contact

- Max Woodford, Project Manager (Capital Projects), on 01273 293451 or max.woodford@brighton-hove.gov.uk
- Wired Sussex contact: Phil Jones MD on 01273 605671 or phil@wiredsussex.com
- University contact: Ian Carter, Director of Research and Enterprise, on 01273 877718 or i.carter@sussex.ac.uk

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If the successful consultant requires access to the building outside of meetings with the partners then they will need to liaise with Cluttons who manage the building for the city council and Richard Butler, Estates Manager (e; richard.butler@brighton-hove.gov.uk tel: 01273 291440).

List of Relevant Reports and Studies

The following documents and information are considered relevant for this work but are not an exhaustive list:

- [Creative Industries Workspace in Brighton & Hove 2007-2017](#) published March 2008
- [The London Road Central Masterplan](#) draft Supplementary Planning Document (SPD)
- New England House Masterplan, February 2004 Prepared by Robinson Low Francis, Felce & Guy Partnership, Dixon Hurst Kemp and Oakley Commercial. Commissioned by Brighton & Hove City Council. Copies available to bidders on request.

3. BACKGROUND INFORMATION

- 3.1 A Local Area Agreement (LAA) is a partnership agreement to take action to tackle the area's most important problems and goals for the future. It is a three year agreement between the council and other public services. 35 key targets are included which are priorities agreed between the council, other public services and the government.

The council, as the area's democratic voice, takes the leading role. It brings together other public services, and representatives of local businesses, and community and voluntary organisations, in the Local Strategic Partnership. This partnership negotiated the Local Area Agreement, a practical plan to move forward the longer term aims set out in the community strategy. Local Area Agreements in this form have been agreed for all parts of England for 2008-11. This is a requirement of the Local Government and Public Involvement in Health Act 2007.

It should also be noted that GOSE allowed us to put a case forward for renegotiating economic and employment related targets due to the recession. These have been agreed.

- 3.2 The appended report contains 15 09/10 delivery plans for the priorities within the Local Area Agreement in Brighton & Hove. A wide variety of LAA plans are included due to the wide remit of this committee.

- 3.3 Of the 10 plans within the appendix, 1 are red, 2 amber, 6 green and 1 grey:
- Areas where performance is off-track is the numbers of 16-18 year olds not in education, employment or training (NEET).
 - Areas in need of improvement (amber) are the percentage of the adult population who are participating in sport or active recreation, and the number children in organised school visits to museums.
 - The area tagged grey (Brighton Centre Development) does not have results or targets to make a valuable judgement of progress. In this case, judgements against progress should be taken from the information presented in the detail of the plan and in the case of this area of work is making positive progress against their activities at this point in the year.

The remainder of this report focuses on recession relief work and the latest available information about Brighton & Hove's economy.

4 PERFORMANCE FOCUS – RECESSION RELIEF WORK

- 4.1 To overcome the time lag present with national data Brighton & Hove commissioned Experian to produce forecast data for our economy. Using these forecasts we are in a position to measure the economic impact of the recession for Brighton & Hove. Between 2005 and 2010 the total Gross Value Added (GVA) produced by the Brighton & Hove economy is predicted to have grown from £4,207,500,000 to £4,830,790,000 – a total change of 14.8%, or £623.29m. It is important

to note that these figures should be taken as a guide to economic performance, and that there are slight discrepancies between Experian and Office for National Statistics data on GVA.

- 4.2 Within the overall growth it is important to recognise the effect of the economic downturn in 2009 with Brighton & Hove's economy contracting by 3.29%. However, this compares extremely favourably to the UK as well as the South East and similar sized cities in the South. Also, while economic growth in 2008 and 2010 has been less than in the previous years up to 2008, Brighton & Hove is outperforming all comparators for both years again, a strong indication of the resilience of our local economy. Full details of the city's economic performance since 2005 can be found in the following table:

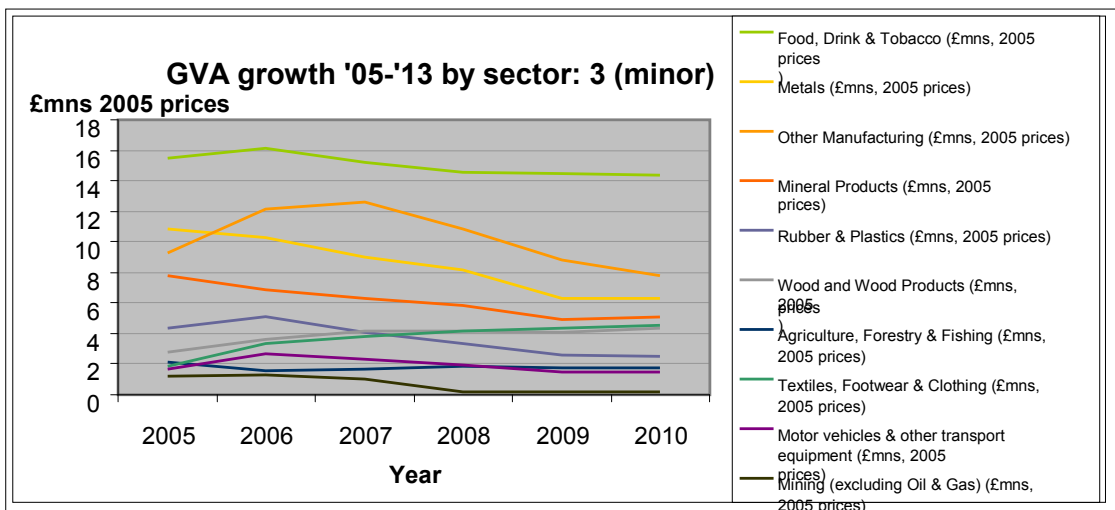
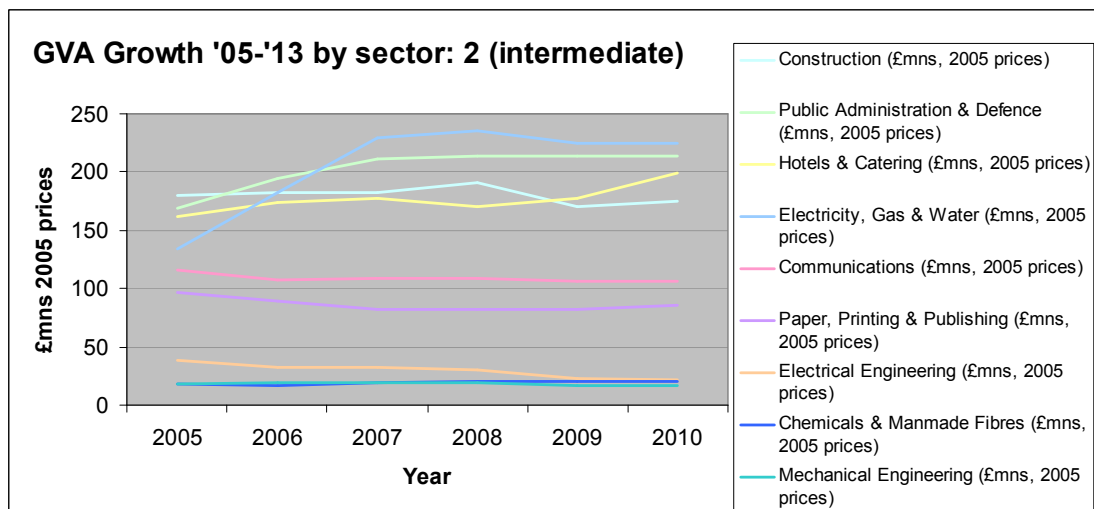
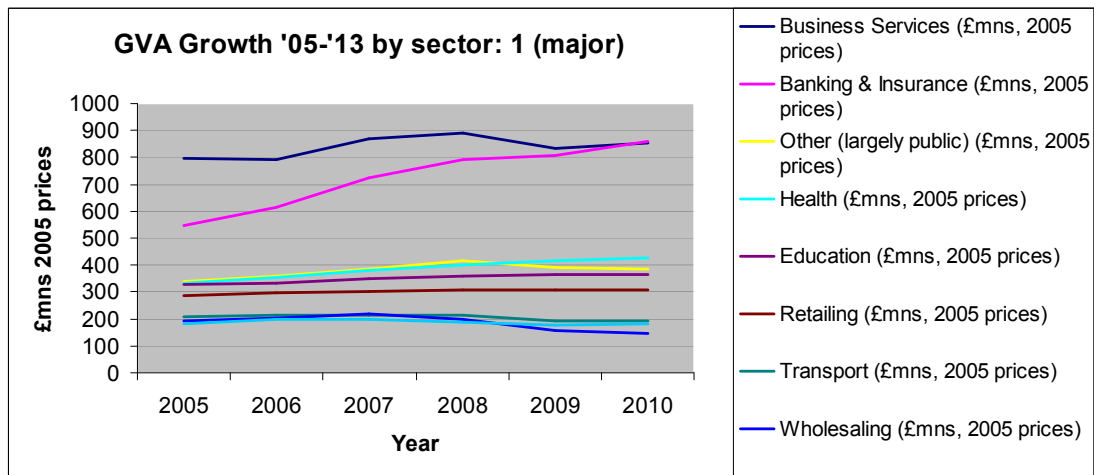
	2005	2006	2007	2008	(estimate) 2009	(estimate) 2010
Brighton & Hove						
Total GVA (£M)	4207.5	4423.28	4765.38	4885	4724.3	4830.79
% change		5.13%	7.73%	2.51%	-3.29%	2.25%
South East						
Total GVA (£M)	144776.4	150685.5	155539.3	156941.5	149866.5	152428.7
% change		4.08%	3.22%	0.90%	-4.51%	1.71%
UK						
Total GVA (£M)	1013048	1045450.1	1078462	1085213	1027726	1036702
% change		3.20%	3.16%	0.63%	-5.3%	0.87%
Portsmouth						
Total GVA (£M)	3420.41	3465.74	3532.57	3540.1	3339.73	3383.17
% change		1.33%	1.93%	0.21%	-5.66%	1.30%
Southampton						
Total GVA (£M)	4018.52	4106.29	4163.09	4174.01	3954.32	4006.56
% change		2.18%	1.38%	0.26%	-5.26%	1.32%
Bristol						
Total GVA (£M)	8850.49	8869.17	9040.52	9222.81	8656.4	8621.06
% change		0.21%	1.93%	2.02%	-6.14%	-0.41%

Source: Experian Business Strategies 2010

(estimates based on national data and local company accounts)

- 4.3 The three graphics below separate high, medium and lower GVA industries to show relative growth patterns across sectors, compared with similar value sectors in the local economy. The top graphic shows that around £350m of the £623m GVA growth came from Business Services and Banking & Insurance, with 86% of this from Banking & Insurance. In the Intermediate value industries the Electricity, Gas and Water sector has grown in value by around £100m, from £130m to £230m or 77%. Hotels and Catering have also contributed an additional £40m GVA per annum compared to the 2005 GVA, a 25% increase.

4.4 Although the three GVA groups are arbitrarily separated according to their relative values, there is a general pattern of higher GVA industries within the top two groups growing, with lower value industries declining. In the minor value section there is overall decline, the higher end of the mid value industry group is growing, with the lower end declining, and the same pattern can be seen in the major GVA group. Overall then growth in higher GVA sectors more than offsets decline in lower value sectors, and this may be taken as indicative of the city's increasing comparative advantage in higher value knowledge sectors of the economy, towards which we are increasingly specialising.



4.5 Business Lifebelt project evaluation

The Business Lifebelt project was initiated by Brighton & Hove City Council at the start of 2009 as part of the recession relief package to support local businesses. A partnership was formed between the council, Brighton & Hove Chamber of Commerce and Business Link to work up a series of events and workshops that were targeted at key local business sectors that were threatened by the recession: -

- Retail
- Tourism,
- Business & financial services
- Construction
- Creative (excluding digital media)

4.6 The following table gives a breakdown of the businesses assisted. All businesses were small and medium enterprises.

Intervention	Summary	Output (Target)
1. Enhanced City Business Clinics <i>Feb – July 09</i>	Marketed specifically towards priority sectors enhanced City Business Clinics provided additional tailored 1to1 support including cash-flow advice.	39 (32) received intensive support
2. Sector-specific Workshops <i>Mar – Sept 09</i>	Five series of workshops that focused on priority business sectors. Workshop topics based on the needs of the sector and delivered by sector specialists.	493 (300) received sector-specific advice
3. “Meet the Professionals” Drop In <i>April 09</i>	Drop-in event supported by Chamber where businesses can ‘speed network’ industry professionals including accountants, bankers, solicitors and digital marketing professionals.	75 (100) received professional advice
4. Business Support Event <i>May 09</i>	Full-day event supported by Brighton & Hove City Council and external relations group. Intervention enabled subsidised stands to be taken up by council teams and members of business support partnership	800 (300) received support
Total outputs against target		1407 (732)

4.6 2010 Business Support Programme Outline

Following on from the success of last years Business Lifebelt, the council is continuing to offer one-to-one city business clinics to local

businesses in partnership with Business Link and the Brighton & Hove Chamber of Commerce. In addition to this, the partnership has drawn up a programme of follow-up support workshops and events for 2010 following consultation with the council's economy task force and industry sector specialists. Feedback from the original business lifebelt project was also used to inform the new workshops, which are summarised below: -

- Shopping festivals: Easter and early Christmas shopping festivals to encourage footfall into Brighton & Hove's retail districts.
- Retail training courses to improve marketing performance and increase average spend
- Procurement workshop that ties in with the existing 'Build East Sussex' and 'Fit to Supply' procurement initiatives.
- Introductory support workshops targeted at equalities groups
- 'How to survive a rent review' workshop
- Simplified and more visible online guidance for local businesses in need of finance, to be adopted by several local business support providers
- Series of three workshops targeted at the creative industries, responding to demand from original lifebelt programme
- Event targeted at newly-established businesses which identifies gaps in support for companies under two years old.

Individual advice sessions are on-going, and the Easter shopping festival complete; other workshops and events will be delivered from July to November 2010 with a target of 500 businesses directly supported, 90%+ satisfaction rate and increased year-on-year footfall over the course of the shopping festival periods.

4.7 **Retail trends: Vacancy Rates**

- The latest retail vacancy rate for Brighton & Hove is **8.8%** (April 2010), which remains well below the national benchmark of 12.4%.
- The latest retail vacancy rate in Hove is **6.2%** (April 2010), an increase from 4.8% in Jan 2010.
- The latest retail vacancy rate in North Laine is **8.2%** (March 2010), an increase from 5% in October 2010.
- Certain streets such as Preston Street remain of concern, with a vacancy rate of **18.8%** at the last count.

4.8 Using Local Authority Business Growth Initiative (LABGI) funding The Environment Improvement Team have installed a range of photographs and images on empty and dilapidated premises throughout the past year (details in table below).

- 4.9 This project has been very well received and generated positive local and national publicity for the city. We have also received many enquires from other authorities about this work. Recent contact from London authorities show that Brighton & Hove is both a leading exponent of this initiative to counter the effect of empty premises on the local economy, and is doing so at a fraction of the cost those authorities have been quoted to deliver similar schemes.
- 4.10 Images installed are from paintings in the City Council's ownership, contemporary photographic images of the city from the Visit Brighton collection, architectural images to enable premises to blend in with local premises, and artwork from local artists.

location	Images installed to date
Preston Street – x12	“World of food in one street” and installations of “3d” images of restaurant interiors
Astoria x3	Paintings from council's collection, Visit Brighton images and new art deco images by local artist
Pool Valley Coach Stn x1	Paintings from council's collection
Hove Woolworths – x1	“Whatever you want – hove is sure to have the shop for you” – commercial images of shoppers
Rottingdean High St – x1	Painting of local coastal scene
Church Street – x2	Café scene and local history black and white photographs
St James Street – x2	Paintings from council's collection
London Road, opposite St Peters Church x1–	Painting of St Peters Church from council's collection
Dyke Rd x1	Contemporary café scene on closed premises under construction
Queens Rd x2	Visit Brighton images
Upper Bedford Street x2	Kemp Town images
Charter House Hotel - x1	Landscape of Brighton image by local artist

More installations are planned this year for the community shopping parade in Bevendean reflecting local history; also in St James Street, Kemp Town and Lewes Road.

5. CONSULTATION

5.1 None

6. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 6.1 Evidence of performance against agreed indicators and delivery of Value for Money are monitored regularly. Successful achievement of the LAA outcomes 2008-2011 may attract performance reward grant payable in 2011/12 and 2012/13, subject to any changes in the grant funding regime.

Finance Officer consulted: Anne Silley Date: 4 June 2010

Legal Implications:

- 6.2 The report sets out information as to how the council are performing in respect of local and national indicators and Local Area Agreement targets. Individual reports presented to Cabinet, CMMs and Project Boards relating to specific projects and proposals always include legal implications and it is not considered necessary to reproduce that advice here, given the context of the report.

Lawyer consulted: Bob Bruce

Date: 1 June 2010

Equalities Implications:

- 6.3 The new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

Sustainability Implications:

- 6.4 The new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

Crime & Disorder Implications:

- 6.5 Measures such as those outlined in the recession relief work may have a positive impact on crime and disorder prevention by reducing unemployment and changing the look of vacant premises.

Risk and Opportunity Management Implications:

- 6.6 The management of performance is important and contributes to avoiding the risk that the councils improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

Corporate / Citywide Implications:

- 6.7 TMT have a performance focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisations performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new Corporate Plan in the future. This is an essential part of the council's performance management framework,

providing the link between the new 3 year Corporate Plan and annual directorate and Team plans.

SUPPORTING DOCUMENTATION

Appendices:

1. Local Area Agreement – 2009/10 progress

Documents in Members' Rooms:

1. None

Background Documents:

1. None



CREATING THE CITY OF OPPORTUNITIES

A SUSTAINABLE COMMUNITY STRATEGY FOR THE CITY OF BRIGHTON AND HOVE



Local Area Agreement Delivery Plan

Brighton and Hove City Council

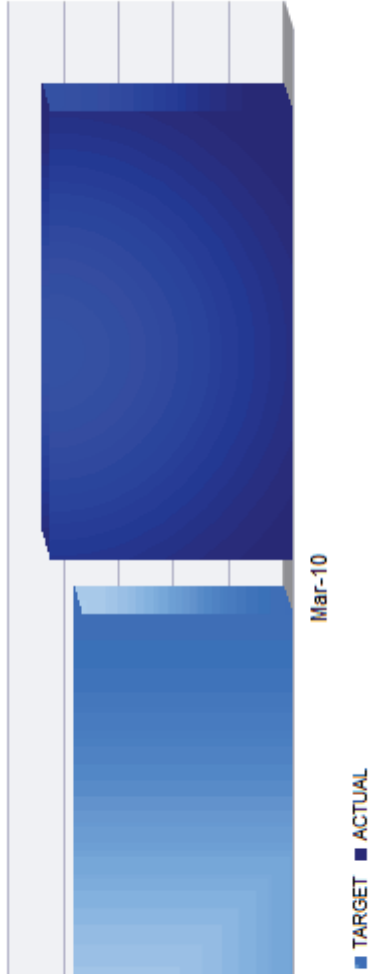


2008 - 2011

Promoting enterprise and learning

Indicator	Target	Actual	Status
%	7.60	8.80	
<p>Comments</p> <p>The annual 16 – 18 NEET rate is calculated as an average of November, December and January figures. The official 2009/10 NEET figure for 16 – 18 year olds in Brighton & Hove is 8.8%, which equates to an average of 593 young people across the 3 months. The 2008/9 three month average was 7.8%, giving an average rate of 7.0% amongst statistical neighbours and 6.4% nationally. It is worth noting that rates in Southampton and Portsmouth, similar south east cities, are higher at 9.2% and 10.5% respectively. The current economic conditions appear to be contributing to the rise in numbers with many of the NEET group falling out of employment rather than education/training. Since the 3 month average figures were gathered, the 16 – 18 NEET rate has fallen to 7.88% in April 2010, equating to 483 young people. This appears in large measure to be due to the DCSF January Guarantee initiative which has been successful in placing young people registering as NEET in December and January on E2E programmes.</p>			

NI117 - 16 to 18 year olds who are not in education, employment or training (NEET)




1.2.1 : Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.

Actions	DOT	Comments	By When	Lead Partner
1.2.1.1 : Learning & Skills Council are informed of reasons if no suitable offer was available for any young people so that they can commission appropriate courses		This information is regularly shared with the LSC and the 14-19 Team. The 'No offer made – no appropriate provision' figures are Year 11, 0.95% and Year 12, 0.65% Post-16 commissioning has now been devolved to the local authority and structures have been put in place to continue to share this data from September 2010 to better inform provision for young people. In addition, further data is being collected through the new DCSF January Guarantee programme.	Mar/2010	




1.2.1 : Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.

Actions	DOT	Comments	By When	Lead Partner
1.2.1.1 : All young people in the SG cohort have appropriate SG status recorded.		The September Guarantee is a DCSF initiative which guarantees all 16 and 17 year olds the offer of an appropriate place in learning by the end of September. Brighton & Hove did well on this in 2009/10 and our total for year 11 pupils without a recorded outcome was 1% which is better than the South East (2.1%) and England (1.8%) averages. For 17 year olds it was also good: 1.4% as opposed to 4.3% (South East) and 3.6% (England). We faced challenges in trying to contact some young people and there were some instances of no appropriate provision being available, at 0.7% and 0.9%, slightly higher than the South East and England averages. The feeling is that this may be the way that this data is being recorded on our system and we need to check this with DCSF and our regional partners before next year to ensure we are comparing like with like	Mar/2010	

1.2.2 : Provide appropriate EET and personal development opportunities for young people:

- Diplomas
- Additional E2E courses
- Fast lane project

Actions	DOT	Comments	By When	Lead Partner
1.2.2.1 : Diploma courses available and publicised on Area Prospectus		6 Diplomas are now available in Brighton & Hove with a further 3 in development for September 2010. The current 2010/11 offer has been uploaded onto the Area Prospectus.	Mar/2010	Learning Partnership
1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging				
Actions	DOT	Comments	By When	Lead Partner


1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging

Actions	DOT	Comments	By When	Lead Partner
1.2.7.1 : Produce a citywide implementation plan for Foundation Learning Tier in place for 2010. FLT will provide young people studying at below Level 2 with a defined progression pathway into work or other training.		A citywide Foundation Learning Implementation Plan has been written by the 14-19 and an Implementation Group established.	Mar/2010	
1.2.7.2 : Young people accessing the programme finding sustainable EET opportunity after leaving compulsory education		<p>The programme runs over the academic year 09/10 so this action will run into 10/11.</p> <p>168 learners have accessed the KS4EP (target 286) and 80 learners (target 80) have accessed the KS4 Pre Engagement Programme.</p> <p>The KS4EP will work with a further 34 young people through a summer term taster and a summer transition project.</p> <p>It is not possible to report on EET progressions for Yr11s as they will not complete their courses until July 10.</p>	Mar/2010	


1.2.8 : Establish 9 Connexions Plus centres across the city from where integrated area teams can provide advice, guidance and support to young people.

Actions	DOT	Comments	By When	Lead Partner
1.2.8.1 : Number of young people accessing the new centres to increase over time from the current Connexions Plus shortfall of approximately 500 per month		The shortfall number has been increasing steadily since setting up Connexions Plus Centres across the city. Our target is to have 500 as an average number for 2009/10 to take account of seasonal variations. The current monthly shortfall is in excess of 600.	Mar/2010	Learning Partnership

1.2.9 : Provision of job hunting and learning support through Libraries & information Service

Actions	DOT	Comments	By When	Lead Partner
1.2.9.1 : Homework club at Jubilee Library aimed at older teenagers and the use of computers for job-hunting		<p>New study support provision for 13-19 yr olds has been established at Hove and Jubilee Libraries. In addition to this, other library activities this year have been:</p> <ul style="list-style-type: none"> • Individual help with job hunting, especially where first language is not English • Provision of work experience placements • BBC Blast – workshops for young peoples aimed at careers and developing skills in media and arts • Range of events and activities to encourage library use, including Wii events and tournaments, film screenings, song-writing and animation (Manga) workshops, and craft activities • Working in partnership with Safety Awareness Team to raise awareness amongst 16-18 year olds on road and highway safety prior to learning to drive 	Mar/2010	Brighton & Hove City Council

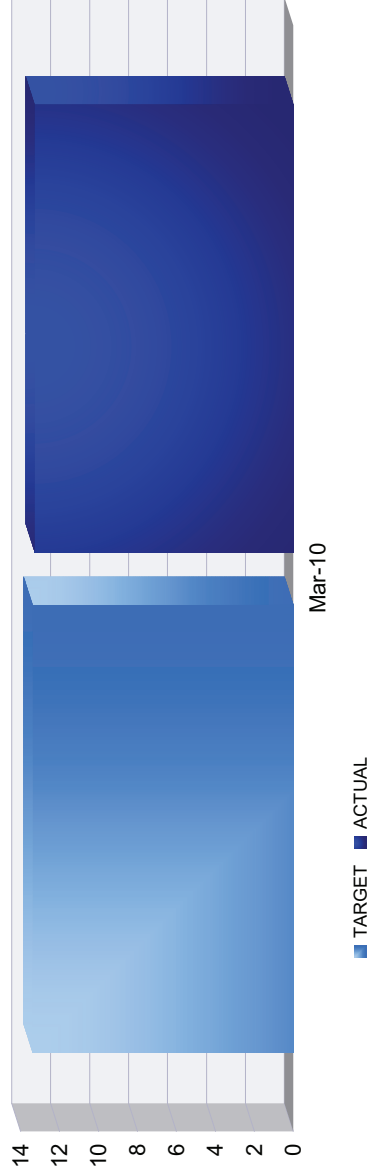
1.2.10 : Provision of opportunities for 16-18 year olds through the Museums service

Actions	DOT	Comments	By When	Lead Partner
1.2.10.1 : Design Your Life project, Youth Forum and Creative apprenticeships		<p>2 X Creative apprenticeships 1 x via Design your Life project through Action for Children Young Mothers Group 35 x via London 2012, Brighton's Stories of the World project, Local Global Currently in the consultation phase, 4 focus-group style workshops sessions have been held with young people from youth groups and service providers across the city. These sessions aim to generate initial ideas for the development of the project as well as start the process of relationship and partnership building.</p>	Mar/2010	Brighton & Hove City Council

Promoting enterprise and learning

Indicator	Target	Actual	Status
%	13.40	13.30	
<p>Comments</p> <p>This measures the rate and number of people on 'key working age benefits'. Given that a direct impact of any recession is an increase in unemployment, it follows that NI 152 has increased with unemployment. The number of people claiming JSA in Great Britain has doubled in the past two years. However, local performance in Brighton & Hove has been better than the national average in terms of percentage increases in JSA claimants, even though the city was starting from a higher baseline. Centre for Cities 2010 puts Brighton in the top ten cities with the lowest levels of inequality (in Nov 09) when looking at claimant counts across the city.</p> <p>The end of year result reflects the result from Aug 07, Nov 07, Feb 08 and May 08 - 13.3% is the equivalent to 22,970 people on working age benefits. The target of 13.4% is the revised agreement and that tracks at 1.1% above the England average.</p>			


NI152(i) - Percentage of the working age population claiming out of work benefits




1.3.1 : Monitor the success of the City Employment and Skills Steering Group in making progress against the CESP strategic priorities.

Actions	DOT	Comments	By	When	Lead Officer




1.3.1 : Monitor the success of the City Employment and Skills Steering Group in making progress against the CESP strategic priorities.			
Actions	DOT	Comments	By When
1.3.1.1 : Track and deliver against the 8 themes in the City Employment Skills action Plan and produce progress reports for CESSG		<p>Mid-year report produced; members agreed that some of the original actions were either no longer relevant or no longer required, e.g. Entrepreneurship Action plan, it was agreed that given the high levels of business start-up within the city a particular strategy for this area is not required. Business survival rates do remain a concern and the need for more targeted support to established SME's is being fed into the consultation with SERCO the new business link provider.</p> <p>All theme leads are now working with project leads to ensure that information is being captured; the Major Provider's Forum is not yet able to feed into the process as a new group it is still considering how best to report information. Discussions are underway with JCP to see whether data on throughputs and outputs achieved by the major providers can be sourced through them.</p> <p>CESSG met in March and took an end of year report looking at performance and activities over the last 12 months and considered ongoing and new priorities for the next financial year</p>	Mar/2010 Cheryl Finella
1.3.2 : Breakthrough Programme, which assists workless city residents back into the labour market			
Actions	DOT	Comments	By When

1.3.2 : Breakthrough Programme, which assists workless city residents back into the labour market


Actions	DOT	Comments	By When	Lead Officer
1.3.2.1 : 'Breakthrough Programme' to see 300 workless residents engaged, of which: <ul style="list-style-type: none"> - 60 to secure work placements, - 50 to secure employment, - 50 to partake in volunteering - 125 gain access to education and training 		<p>The project continues its successful delivery for a second year.</p> <p>More specifically in the period Apr 09 -Mar10 the project engaged 362unemployed residents (against a target of 300) of whom;</p> <ul style="list-style-type: none"> • 69 have moved into employment (against a target of 50) • 45 into volunteering (against a target of 50) • 92 into further education or training (against a target of 125). <p>In addition 31 residents have successfully completed or start work experience placements.</p> <p>The project will continue to support residents until they reach the 13 week period of sustainable employment.</p> <p>Some additional funding has been secured for this project, which will see it going until Mar '11. The Steering group is currently exploring funding opportunities and is developing a funding strategy to sustain the delivery of this project</p>	Mar/2010	Angela Gaitani


1.3.3 : Support delivery of the Futures Programme

Actions	DOT	Comments	By When	Lead Officer
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1.3.3 : Support delivery of the Futures Programme			
Actions	DOT	Comments	By When
1.3.3.1 : Secure funding for Futures Programme		<p>Following a tendering round and interviews, the delivery of the second year of the Tourism Futures Pre-Employment Training (PET) programme has been awarded to City College Brighton & Hove who will collaborate with the major Welfare to Work providers that operate in the city.</p> <p>The programme will provide three PET courses (including work experience placements) to 45 workless residents of whom 33 will move into employment. Each course will last for five weeks. Each week will have a different focus to ensure participants develop a wide range of transferrable skills that can be utilised in employment across the Tourism sector.</p> <p>The first two courses will be delivered in May/June to prepare learners for employment during the busy summer period with a final course delivered in Oct in preparation for the Christmas recruitment period.</p> <p>Work experience placements will be provided by the Tourism Futures employers who have signed the Charter. There are currently 130 employers in the database.</p> <p>Post training support will be provided to all learners who are not successful in securing employment through the programme.</p>	Jul/2010
1.3.4 : Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector			
Actions	DOT	Comments	By When
			Angela Gaitani

1.3.4 : Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector

Actions	DOT	Comments	By When	Lead Officer
<p>1.3.4.1 : Wired Sussex Internship to deliver:</p> <ul style="list-style-type: none"> - 100 graduate internships - 1050 individuals given advice / assisted with the development of their skills base - 700 given careers advice on different roles 		<p>Wired Sussex continues the successful delivery of the Brighton Digital Media Internship Programme supported by the Economic Development Team. The programme aims to provide 100 short-term internships at a wide variety of games, web, software development, animation, TV, e-learning, music, film and advertising companies.</p> <p>The project continues extremely well, meeting and often exceeding targets set for Q4.</p> <p>The second tranche of 35 interns are currently undertaking their internships. Of the first tranche another 2 of the 35 interns have been offered employment making 23 (66%) in total.</p> <p>Applicants for the third tranche of 32 internships are currently being assessed.</p> <p>To date the project has supported 702 individuals directly and 14,582 online. 1450 graduates have received career advice on different roles in the industry whereas 90 have been assisted in developing employment skills. The project has also assisted 80 local businesses to improve performance in working with new, under experienced employees.</p> <p>The 2010 Jobs and Skills Fair took place on 4th March at Brighton Corn Exchange and attracted nearly 1,000 attendees to talk to 20 recruiting media companies, obtain skills advice from all local universities and colleges and media careers experts, attend various panel sessions and a keynote address. A series of highly focussed 1-2-1</p>	Oct/2010	Angela Gaitani

1.3.4 : Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector				
Actions	DOT	Comments	By When	Lead Officer
		workshops were also provided at the event to help specific individuals improve their job application skills in the digital sector.		
1.3.5 : Map the profile of the city's available employment space				
Actions	DOT	Comments	By When	Lead Officer
1.3.5.1 : Deliver year one of the Business Retention and Inward Investment (BRII) Strategy and update the commercial property database.		The revised commercial property database has been launched on the councils website and maps the availability of commercial space available in the city in partnership with the local commercial agents. BRII Action Plan has been produced and agreed by the BRII Board and Officer Working Group - The 1st Year action plan has been delivered and approved by the BRII Officer Working Group and the BRII Board and the 2nd Year Action Plan is currently being finalised	Mar/2010	Andy Glover
1.3.6 : Part-fund the Housing Benefit "Back to Work" Project, which provides discretionary payments to support benefit claimants in making the transition to employment				
Actions	DOT	Comments	By When	Lead Officer

1.3.6 : Part-fund the Housing Benefit “Back to Work” Project, which provides discretionary payments to support benefit claimants in making the transition to employment

Actions	DOT	Comments	By When	Lead Officer
1.3.6.1 : Deliver Back to work project		<p>The project helps people receiving benefits with their movement into work. A Discretionary Housing Payment (DHP) covers part of the shortfall between Housing Benefit and rent liability to assist individuals with their transition into work. This payment is in addition to Housing and Council Tax Benefit that individuals may be receiving. The amount and duration of Discretionary Housing Payment is determined on an individual basis.</p> <p>The project has met its target and has helped 40 residents with their transition into work. Future funding opportunities are currently being addressed. The Housing Benefits team will continue to work with JCP, RBLI & A4E to identify people that could benefit from a DHP.</p>	Mar/2010	Angela Gaitani

Promoting enterprise and learning

Indicator	Target	Actual	Status
No.	63.00	63.30	
<p>NI171 - New business registration rate per 10,000 of the population (VAT and PAYE)</p> <p>Business registrations are a proxy measure for business start-ups (actual measure is VAT and PAYE per 10,000 pop).</p> <p>The information shown is for 2008 which is the latest available. The target has been adjusted to reflect the impact of the recession and a change to baseline information.</p> <p>In the Centre for Cities report for 2010, Brighton was highlighted as having the 6th highest business birth rate (out of 64 other areas – 49.6%) - this is compared with a business death rate of 42.4%. As well as featuring in the top ten for business births we also feature in the top ten for high skilled workforce and knowledge intensive industries – this highlights our high rate of entrepreneurial activity.</p>			


1.5.1 : Develop the city's business offer in order to attract more investment from external companies

Actions	DOT	Comments	By When	Lead Officer
1.5.1.1 : Deliver the action plan for the first year of the Business Retention and Inward Investment Strategy		Action Plan has been produced and agreed by the BRII Board and Officer Working Group The first year action plan has been delivered	Mar/2010	Andy Glover

1.5.2 : Assist businesses in finding suitable commercial premises in the city

Actions	DOT	Comments	By When	Lead Officer

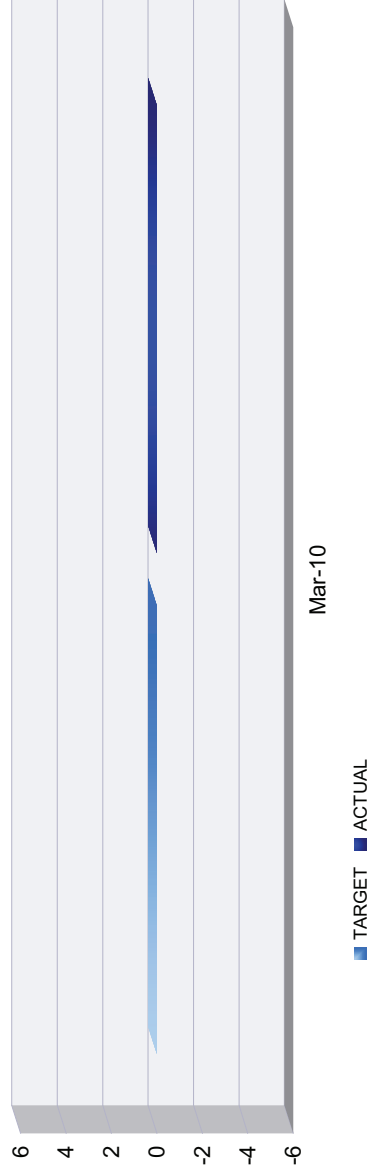
1.5.2 : Assist businesses in finding suitable commercial premises in the city

Actions	DOT	Comments	By When	Lead Officer
1.5.2.1 : Develop the commercial property database to enhance its appearance and make it more user-friendly and helpful for businesses.		As part of the BR11 Action Plan one of the key actions is to refresh and improve the quality and performance of the Commercial Property Database. The supplier has met with the city council and prepared a specification for the improvements. This has been considered and approved by the Officer Working Group and work is now underway in improving the database. The new database went live on the councils web site on 15th February and was formally launched on 1st march.	Mar/2010	Andy Glover

Promoting enterprise and learning

L 01 - Progress towards the development of the Brighton Centre

Indicator	Target	Actual	Status
%	0.00	0.00	
<p>Comments No data, this indicator is based on the targets within the delivery plan. Lead architects have been confirmed for the development of the Brighton Centre and appointments for other members of the design team is underway. Target date for identifying and defining a viable scheme is estimated to be, at the earliest, six months after the design team have been established.</p>			




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1.6.1 : To agree a Funding Strategy with Standard Life

Actions	DOT	Comments	By When	Lead Officer
1.6.1.1 : Exchange and execution of Heads of Terms with Standard Life Investments		Heads of terms exchanged and executed on 22 Dec 08	Mar/2010	David Fleming

1.6.2 : Initiate the procurement process to appoint a professional development team

Actions	DOT	Comments	By When	Lead Officer
1.6.2.1 : Issue the OJEU Notice		Contract notice despatched 13 Jan 09	Mar/2010	David Fleming
1.6.2.2 : Appointment of Lead Architect and Design Team		'Make' architectural team have been appointed as lead consultant of the coveted design competition for the development of the Brighton Conference Centre site - July 2009. Appointments for members of the design team in progress.	Mar/2010	Scott Marshall

1.6.3 : To identify and define a viable scheme				
Actions	DOT	Comments	By When	Lead Officer
1.6.3.1 : Completion of the first stage feasibility study and design		Target date for completion will be six months after full compliment of design team established at earliest.	Feb/2011	Scott Marshall

Promoting enterprise and learning

Indicator	Target	Actual	Status
£	18,500.00	19,477.00	
<p>L 02 - Gross Value Added Per Head</p> <p>20000 16000 12000 8000 4000 0</p> <p>Mar-10</p> <p>■ TARGET ■ ACTUAL</p> <p>Comments GVA (Gross Value Added) is a measure of the value of the local economy. A relatively high GVA per head indicates that the local economy is healthy and productive. Brighton & Hove GVA grew at around 3% in the period 2006-7, the SE grew at around 4% and the rest of the country outside of London significantly slower. Brighton & Hove GVA is growing at a faster rate than most cities, and is likely to continue to do so according to the Centre for Cities Report 2010. Experian forecasts predict an approximate 14% growth between 2007-2013 period, although this is based on pre-recession modelling.</p>			

99

1.7.1 : Part-fund the City Business Clinics offered, offered by Business Link to local SMEs that are more than two years old


Actions	DOT	Comments	By When	Lead Officer
1.7.1.1 : Business Link - 100 business clinic slots filled (2 year project)		25 Clinic slots have been filled as of March 2010. Target by July 2010 is to reach 50 clinic slots, hence now marketing campaign to promote clinics to businesses via email and exhibitions. Project Outline: 8 City Business Clinics are available every month. The two year target for filled business clinic slots is 100, which will be achieved through a variety of partnership marketing and promotional activity. Project commenced in August 2009 and will end in July 2011.	Jul/2011	Rob Dawson

1.7.2 : Provide funding to support the Brighton & Hove Chamber of Commerce in offering expanded services to new and existing members

Actions	DOT	Comments	By When	Lead Officer



1.7.2 : Provide funding to support the Brighton & Hove Chamber of Commerce in offering expanded services to new and existing members				
Actions	DOT	Comments	By When	Lead Officer
1.7.2.1 : Chamber of Commerce - 33 business training events and training sessions to target 1500 businesses between April 2009 and March 2010. Year-on-year increase to web traffic and resources section added to website in order to signpost local businesses to relevant support.		36 business events were held by the chamber between April 2009 and March 2010. Visits to the new chamber website have now increased to 2500 per month and the resources section of the website is now live.	Mar/2010	Rob Dawson
1.7.3 : Ensure B&H benefits for the new SEEDA funded Innovation & Growth Teams (IGT) to be established in 2009				
Actions	DOT	Comments	By When	Lead Officer
1.7.3.1 : SEEDA funded Innovation and Growth Teams - Brighton & Hove actively involved in the preparation of the business plan for the city.		The Brighton & Hove and East Sussex Innovation and Growth Team bid was submitted by partners to Seeda in August 2009. Amendments to the plan have been made after a positive feedback session with Seeda, and the business plan was approved in early 2010.	Mar/2010	Rob Dawson
1.7.3.2 : Meaningful presence of SEEDA Innovation Growth Team established in the city		The new IGT will operate in East Sussex and Brighton & Hove, meaning many delivery partners are stake-holders and in some cases will be working together for the first time. Given the complex project development process, SEEDA has been receptive to the delivery partners' ambition for the new IGT and approved the IGT business plan submitted by partners. Legal negotiations are on-going, although a temporary director has been appointed and it is anticipated that the East Sussex and Brighton & Hove IGT will be operational within the first quarter of the 2010/11 financial year.	Mar/2010	Rob Dawson

1.7.4 : Business Lifebelt project				
Actions	DOT	Comments	By When	Lead Officer
1.7.4.1 : 764 businesses supported over the lifetime of the project		Business Lifebelt Phase 1 complete. 1,400 businesses have already been supported in this time period through the Business Lifebelt programme (500 of which were intensive interventions), scoring over 90% satisfaction in the process. Phase 2 of Business Lifebelt commences in April 2010.	Oct/2009	Rob Dawson

Promoting enterprise and learning

Indicator	Target	Actual	Status
£	434.20	693.10	
<p>Comments</p> <p>The result represents the total spend made by visitors on their trip to the city in 2008 - this was an estimated £693.1 million. From 2007 the methodology used to capture Economic Impact has changed from STEAM to the Cambridge model (using local level information). Targets for 2010/11 will be reset according to the new source of data.</p>			

■ TARGET ■ ACTUAL

102

1.9.1 : Value of conferences won

Actions	DOT	Comments	By When	Lead Officer
1.9.1.1 : Achieve £63m of direct economic benefit (DEB) from conference bookings in the period 1 April 2009 – 31 March 2010		We achieved £32m of DEB – target not reached as we didn't secure the Labour Party conference.	Mar/2010	Julia Gallagher

1.9.2 : Number of partners of Visit Brighton

Actions	DOT	Comments	By When	Lead Officer
1.9.2.1 : Achieve 325 VisitBrighton Partners by 31 March 2010.		Achieved 325 partners	Mar/2010	Suzanne Mantell

1.9.3 : Web traffic and/or equivalent advertising spend or PR

Actions	DOT	Comments	By When	Lead Officer

1.9.3 : Web traffic and/or equivalent advertising spend or PR

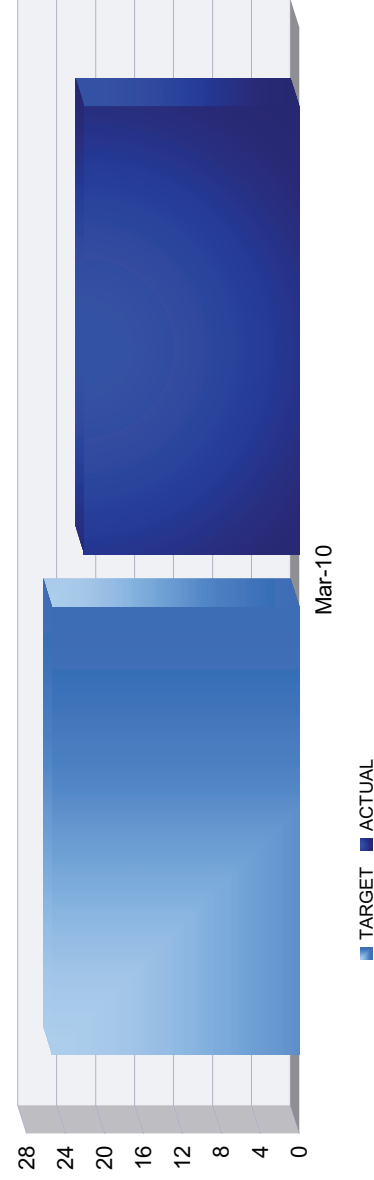
Actions	DOT	Comments	By When	Lead Officer
1.9.3.1 : Achieve 1 million unique web visitors in the period 1 April 2009 – 31 March 2010 to www.visitbrighton.com		Achieved 913,603 unique web visitors	Mar/2010	John Carmichael
1.9.3.2 : Achieve 2,000 accommodation bookings made through VisitBrighton in the period 1 April 2009 – 31 March 2010		Achieved 2,351 leisure accommodation bookings	Mar/2010	John Carmichael
1.9.3.3 : Achieve media coverage with an Equivalent Value Advertising (EVA) of £2million for the period 1 April 2009 – 31 March 2010		Achieved £2.78 million Equivalent value Advertising	Mar/2010	John Carmichael

1.9.4 : Develop the role capacity of The Royal Pavilion as a major international tourist attraction

Actions	DOT	Comments	By When	Lead Officer
1.9.4.1 : Grow visitor numbers to the Royal Pavilion through marketing events and new interpretation (target of 297,500)		09/10 283,092	Mar/2010	Abigail Thomas
1.9.4.2 : Develop the Royal Pavilion Travel trade and group business (target of 120,000)		Income from Groups business increased by £132,000	Mar/2010	Abigail Thomas
1.9.4.3 : Develop measure for contribution of cultural quarter to visitor economy		Tender completed March 2010	Mar/2010	Abigail Thomas

Strengthening communities and involving people




L 18 (NI008) - Adult participation in sport and active recreation





Indicator	Target	Actual	Status
%	25.40	22.10	
<p>Comments</p> <p>This indicator measures the percentage of the adult population participating in sport or active recreation 3 days a week.</p> <p>2008/09 data is shown which was released Dec 2009 and is the latest available. Preliminary data for 2010 should be available Mid 2010. Although there is some variance from the target, the result falls within the statistically acceptable range of the target which is suggested by the survey guidelines.</p>			

4.5.1 : Raise the profile of Sport & Leisure opportunities and services.


Actions	DOT	Comments	By When	Lead Officer
4.5.1.1 : Maintain and develop the City Sports & Physical Activity Strategic group to champion sport and provide a strategic overview for facilities and provision in the City.		The group have met quarterly and have developed strong partnerships. The group are currently reviewing and refreshing the Sports Strategy and Action Plan. A sub group of the meeting has been created to develop and deliver a Physical Activity action plan for Healthy City V	Mar/2010	Jan Sutherland
4.5.1.2 : Deliver the City Sports Awards to reward and recognise talented athlete's coaches, volunteers and clubs.		The City Sports & Physical Activity Awards were held in October and 200 people attended. The Awards which are sponsored by DC Leisure and NHS Brighton & Hove are a celebration of the most elite and hard working performers in the City and to thank and acknowledge our volunteers and coaches.	Mar/2010	Jan Sutherland

4.5.1 : Raise the profile of Sport & Leisure opportunities and services.				
Actions	DOT	Comments	By When	Lead Officer
4.5.1.3 : Deliver two Sports Forums to provide opportunities for clubs to network and receive information and advice.		Two City Sports Forum took place at The Albion Study Support Centre and the County Cricket Ground. Over 50 members attended and topics covered included funding workshops, club development and partner updates, The 'Sports Wave' newsletter is produced and distributed to clubs quarterly.	Mar/2010	Jan Sutherland
4.5.1.4 : Establish an annual programme of sports and physical activity events that are profiled throughout the City.		25 Events have been supported including Sports Relief,London to Brighton Bike ride, TAKEPART, The 2 week Brighton & Hove International Festival of Sport, Paddle Around the Pier and White Air- the Extreme Sports Festival. The Special Olympics Team have competed Nationally and annual events have taken place .	Mar/2010	Jan Sutherland
4.5.2 : To effectively market and communicate sporting and Physical Activity Opportunities in the City.				
Actions	DOT	Comments	By When	Lead Officer
4.5.2.1 : Promote sports participation opportunities across a range of formats.		Sport and Leisure opportunities promoted in a wide range of formats, including leaflets, press releases, posters and websites. The Active For Life on-line forum provides on going information and Sports Wave, a Sport & Leisure newsletter is produced and distributed quarterly. The Active For Life website has 420 clubs registered and receives over 6000 visits a month. The website is currently being refreshed. The Active For Life Directories are distributed in partnership across the city including hospitals and GP surgeries.	Mar/2010	Jan Sutherland


4.5.2 : To effectively market and communicate sporting and Physical Activity Opportunities in the City.

Actions	DOT	Comments	By When	Lead Officer
4.5.2.2 : Provide sports and physical activities opportunities through events and taster sessions to maximise the marketing of sport and physical opportunities.		<p>Provided taster activity sessions at through the year at events including the Choices Day for adults with a learning disability and, staff conferences and in the Community through the Active For Life Project.</p> <p>TAKEPART 2009 – Brighton & Hove’s International Festival of Sport delivered over two weeks of taster session and increased its exposure to local residents. 59,000 took part and involvement from over 200 clubs, associations and organisations.</p>	Mar/2010	Jan Sutherland
4.5.2.3 : Promote National, Regional and local campaigns to drive local delivery.		<p>The National ‘Change For Life’ and Lets Get Moving Campaign and the Cities, more people, more often’ is being promoted on all promotional materials. The 2012 branding has been developed and will be rolled out with the 2012 Strategy for the City.</p>	Mar/2010	Jan Sutherland

4.5.2 : To effectively market and communicate sporting and Physical Activity Opportunities in the City.

Actions	DOT	Comments	By When	Lead Officer
4.5.2.4 : Develop an inspiring programme of activities leading up to the 2012 London Olympics and establish a legacy for the City.		<p>The 2012 Citywide Strategy Group formed to enable the continuation of a partnership approach in the development of a city wide 2012 programme of activities and events.</p> <p>Major activities during this period included:</p> <ul style="list-style-type: none"> • Launch of Personal Best, a programme of learning and training for young adults, hosted by Albion in the Community and participation in Open Weekend where 9 events were held in support of 2012 celebrations. • At a regional level continued support of a consortium of facilities looking to host pre-game training venues prior to the Olympic and Paralympics Games • At a local level, engagement with the city's sports clubs and partnership funding from the NHS and Dorothy Stringer Sports College TAKEPART has further developed <p>TAKEPART 2009 - The long term aim of the Festival is to get more people more active more often and increase participation levels in sport and physical activity, linking to 2012 activities TAKEPART aims to become the main 2012 legacy event for the City.</p> <p>The Aqua Festival and a new Older People Olympics took place.</p> <p>Further scoping of the National Governing Bodies of sport is being carried out and how the NHS legacy plan is rolled out.</p>	Mar/2010	Jan Sutherland



4.5.3 : Increase participation in sport and physical activity to improve the health of our residents.

Actions	DOT	Comments	By When	Lead Officer
4.5.3.1 : With key partners develop the review the Healthy City Partnership and the Healthy City Status.		A review of the role of the Healthy Partnership has taken place and sub groups have been identified. The Healthy City Partnership have been successful at becoming a designated Healthy City V.	Mar/2010	Jan Sutherland

4.5.3 : Increase participation in sport and physical activity to improve the health of our residents.

Actions		DOT	Comments	By When	Lead Officer
4.5.3.2 : In partnership with the NHS develop a weight management group to support and deliver healthy living programmes.		Two meetings have taken place been delivered, reporting templates established and a monitoring evaluation framework is being created. Family activity programmes are being developed as well as the roll out of the Shape Up, Mend and Mini programmes.	Mar/2010	Jan Sutherland	
4.5.3.3 : To further develop the City Health Walk Scheme.		The Health walks Scheme, Winner of the Health & Wellbeing category at the inaugural Public Sector Excellence Awards aims to encourage people particularly those who take little exercise to do regular short walks in their local communities. The scheme continues to develop with participation levels increasing and continuing evidence that walks are being accessed by people with chronic health conditions, disabilities and low activity levels. Two additional walks have been added to the Led Healthwalks programme, which now offers 16 weekly walks led by a core team of 50 volunteers. Over 1,500 walkers have completed 8,888 led walks. A Multicultural Women's Group walk has been developed and partnered with the Active for Life project 3 'Soup & Stomp' events in Moulsecocomb, Hollingdean and Portslade have been delivered.	Mar/2010	Jan Sutherland	
4.5.3.4 : Develop the 'Step To It' Project to encourage adults with a learning disability to take part in the Healthwalks scheme.		Partnership funding through the NHS employs the Healthwalks volunteer co-ordinator to deliver the 'Step to it' Campaign pilot. Healthwalk training has been delivered to staff at day centres and healthwalks have begun to be delivered for adults with a learning disability.	Mar/2010	Jan Sutherland	

4.5.3 : Increase participation in sport and physical activity to improve the health of our residents.

Actions	DOT	Comments	By When	Lead Officer
4.5.3.5 : Implementation of the DMC S Free swimming programme across the City.		<p>In partnership with the NHS, ASA & DC Leisure the free swimming initiative has seen:</p> <ul style="list-style-type: none"> 12410 under 15's 4107 Over 50s 95,000 free swims to date <p>A steering group meeting has been developed and a member from the steering group attends the City weight management group. Monthly reports are submitted to Sport England and partners.</p> <p>Sport England Funding for capital improvement to St Luke's Pool has been sourced and improvements to the changing facilities are planned.</p>	Mar/2010	Jan Sutherland
4.5.3.6 : Provide free water confidence courses in the city for targeted groups.		<p>Funding has been sourced to pilot water confidence course programmes and participants are being indentified through the Active For Life Officers. 5 x 10 week courses have been delivered aimed at young women (11 - 18) and people over 60.</p>	Mar/2010	Jan Sutherland

4.5.3 : Increase participation in sport and physical activity to improve the health of our residents.

Actions	DOT	Comments	By When	Lead Officer
4.5.3.7 : In partnership with the NHS and the Healthy Living Centre support and deliver the Active Living Exercise on Prescription scheme.		The Exercise Referral scheme is for patients who are currently inactive, at low or medium risk of chronic health conditions and have a desire to get more active. At a referral appointment, the nurse helps each patient to choose an activity that best suits their needs and lifestyle. The activity provider receives a copy of the referral form. The patient can choose from a wide range of activities at no or very low cost, and take part for up to 3 months. The nurse provides ongoing support during that time and carries out an interview with the patient at the end. Health walks, cycling lessons, swimming, Rosemary Conley fitness classes, As well as more traditional gym based activity. The idea is to find the activity that best suits each patient. 1299 Referrals	Mar/2010	Jan Sutherland
4.5.3.8 : Develop the Health trainers scheme to support behaviour change and sign post residents to sport and physical activity provision.		15 Health trainers recruited and the completing Behaviour Change Course and City & Guilds training.	Mar/2010	Jan Sutherland
4.5.3.9 : Support the delivery of sport and physical activity interventions within the Council and other employees improve health.		The Sussex Active and Healthy workplace initiative has provided employees the opportunity to take part in volleyball, baseball and basketball. The Councils wellbeing team have co-ordinated weekly tai chi and yoga sessions and are carrying out health checks for men over 40. Signposting to existing opportunities takes place.	Mar/2010	Jan Sutherland
4.5.3.10 : Increase participation levels by 1% across the contracted leisure facilities through the identification & implementation of key initiatives develop links with other leisure providers.		The leisure centre usage shows participation levels across the contract have increased by 1.9% which is an increase of 15,000 on last years figures. The leisure providers have developed programmes with key partners. There is a joint working plan in place.	Mar/2010	Jan Sutherland

4.5.3 : Increase participation in sport and physical activity to improve the health of our residents.

Actions	DOT	Comments	By When	Lead Officer
4.5.3.11 : To promote existing Council facilities and sites and develop programmes.		The Councils golf facilities have been reviewed and My Time Active have been awarded a ten year contract. My Time have made a £750,000 investment to the courses. Facility improvement continued to be carried out at the King Alfred and St Lukes Swimming Pool changing facilities is being improved.	Mar/2010	Jan Sutherland

4.5.4 : To promote and provide sports and physical activity opportunities address inequalities in participation.



Actions	DOT	Comments	By When	Lead Officer
4.5.4.1 : To further deliver and develop sustainable sports and physical activity programmes in areas of inequality within the City and		Funded in partnership with the NHS the Active for Life project works within, and engages communities exhibiting some of the highest indexes of health inequality and social deprivation in the city. The project provides local sport and physical opportunities, links to clubs, volunteering opportunities, training and support. Over 3,500 residents have engaged in activities through the project achieving a participation throughput of 17,028 . An audit and mapping of provision has been carried out by to identify delivery gaps and ensure that resources are maximised. over £13,500 additional funding was secured through the project for clubs and groups.	Mar/2010	Jan Sutherland
4.5.4.2 : To develop and deliver sustainable sports and physical activity programmes in Queens Park and Craven Vale.		Linked to the Active For Life project funding Active For Life Wellbeing Project has been secured from the Big Lottery until July 2011 to employ one full the Active For Life Officer to develop sustainable sports and physical activity opportunities. The project is running successfully and following consultation weekly sessions have developed for residents of all ages.	Mar/2010	Jan Sutherland

4.5.4 : To promote and provide sports and physical activity opportunities address inequalities in participation.

Actions	DOT	Comments	By When	Lead Officer
4.5.4.3 : Develop and deliver sustainable sports and physical activity programmes in the East of the City.		In partnership with the Healthy Living Centre and the NHS support and develop the Active East Brighton Sports Project. The team provides local affordable opportunities and link into the Healthy Living prescription. The team co-ordinate programmes and events, including a women Bangladeshi gentle exercise session and the TAKEPART local event at East Brighton park. 1,233 residents have engaged in the programme this year.	Mar/2010	Jan Sutherland
4.5.4.4 : Deliver community development sessions and events for low participation groups.		Activities and events have been organised for targeted groups including weekly session for black and ethnic minority communities and women races, events only activity sessions. Weekly older people sessions include mini tennis sessions, tai chi and swimming and boccia tournaments in sheltered houses and monthly short mat bowls league take place. Disability sessions are being delivered and developed in partnership.	Mar/2010	Jan Sutherland
4.5.4.5 : To further develop Disability Sport within the City.		Attendance at the Countywide Disability working group to develop a strategy for disability sport. A Reaching Communities bid has been submitted for a Disability Officer and Coaching Disability Officer for the County. Attendance at 'Taking Part' group to develop leisure opportunities for adults with a disability. Working in partnership with Amaze to further develop the Compass Leisure card, an audit of provision and a coaching database for disability.	Mar/2010	Jan Sutherland

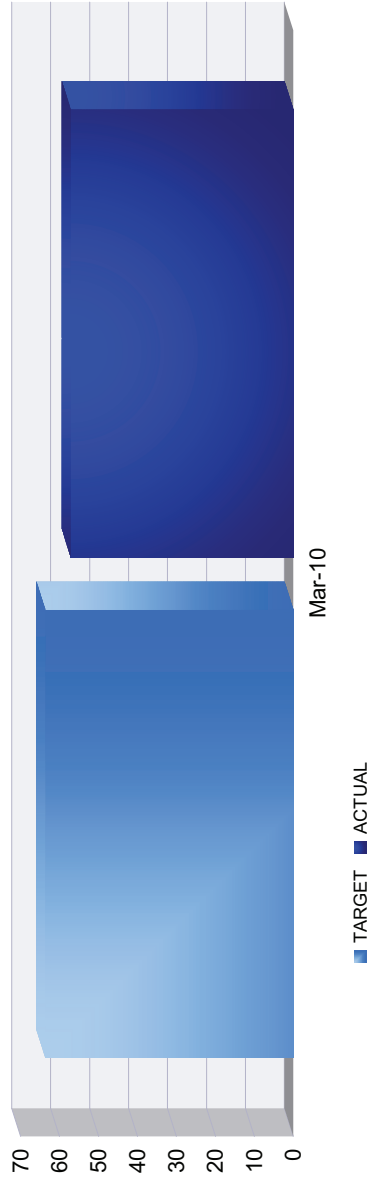
4.5.5 : To develop and maintain the sport & physical workforce within the City.

Actions	DOT	Comments	By When	Lead Officer
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4.5.5 : To develop and maintain the sport & physical workforce within the City.			
Actions	DOT	Comments	By When
4.5.5.1 : To develop a volunteering scheme for sport and Physical activity provision in the City.		The Citywide Volunteering Strategy steering group meetings have taken place for the development of first volunteering strategy for Brighton & Hove City, representing sport and physical activity interests. The volunteer scheme has been developed and is being delivered. The volunteer and coach database continues to grow. Coaches, clubs and volunteers will be given recognition for their contribution to sport at the City Sports Awards.	Mar/2010 Jan Sutherland
4.5.6 : To raise awareness and provide support of funding opportunities to sustain and enhance sports provision in the City.			
Actions	DOT	Comments	By When
4.5.6.1 : To provide support, advice to clubs and groups to ensure sustainability.		Ten TAKEPART grants were distributed to clubs to increase participation- £5,000 Partnership sponsorship funding sourced for Sports Awards and the City Sports and Physical Activity grants (2012 grants) was distributed to individuals and clubs. £5,000 The Active For Life Project was granted funding to continue to develop opportunities in areas of high deprivation. £278,000 was secured for clubs to assist them to increase participation.	Mar/2010 Jan Sutherland

Strengthening communities and involving people

Indicator	Target	Actual	Status
%	63.70	57.20	
Comments			
<p>This information is taken from the 2009 Active People Survey. The target is set as a 2% increase on the 2008 result (61.7%).</p> <p>Due to the broad confidence intervals of the surveys the difference between the 2008 and 2009 result is not considered statistically significant. For this reason the indicator is marked green as comparatively we are performing very well.</p> <p>The target for the end of the agreement (2010/11) will be 64.2%.</p> <p>When looking to the performance of all 86 Unitary Authorities we rank 2nd and 7th when comparing ourselves to the London Boroughs.</p>			




4.6.1 : Fund and work with the Brighton Dome and Festival (BDFL)

Actions	DOT	Comments	By When	Lead Officer

4.6.1 : Fund and work with the Brighton Dome and Festival (BDFL)			
Actions	DOT	Comments	By When
<p>4.6.1.1 : Attendance at board meetings and monitoring meetings</p> <ul style="list-style-type: none"> • Closer partnership working • Develop a new agreement and PI evaluation framework in line with NI 11 		<p>Paula Murray attends quarterly BDFL Board meetings plus monthly meetings with the chief executive.</p> <p>Donna Close continues to work in an advisory role on outdoor programme development as part of the support of the city council for the free elements of the Festival programme and represents the festival in two consortia Without Walls and ZEPA.</p> <p>The new PI framework is still be negotiated with the Communities team and will be in place by the end of Q1 10/11</p> <p>An analysis of the audience for the free events in May 09 was commissioned to illustrate the contribution the BDFL make to achieving NI 11 targets</p>	Mar/2010 Donna Close
4.6.2 : Provide community development support to groups running community festivals and fun days and community based arts activities			
Actions	DOT	Comments	By When
4.6.2.1 : Community Development - Grant appraisals		<p>All rounds of annual grants for 09/10 completed in conjunction with the Grants Team and first round of 10/11 in progress.</p> <p>In 09/10 a total of 18 arts organisations benefitted from Arts Partnership. That budget represents £45 000 council investment which levered in a total of £535 415</p> <p>An additional 9 community arts projects were funded through Grants for Smaller Organisations and a further 18 Community Festivals were enabled.</p>	Mar/2010 Donna Close

4.6.3 : Provide development support, advice and funding to Key 3 year funded arts organisations, annual grant aided organisations including those in receipt of Arts Partnership Awards, arts festivals in the city

Actions	DOT	Comments	By When	Lead Officer
4.6.3.1 : Grant appraisals & annual monitoring reports and visits. New PI evaluation framework to be developed and implemented		<p>We are in year 1 of the current 3 year funding cycle with 10 strategic organisation's sharing £154,000 per annum.</p> <p>Officer's have had a minimum of 2 meetings with each of these organisation's each year. The new PI evaluation framework will be delivered in time for report back on Q1 of the 2010/ 11 investment round.</p> <p>We have secured investment and are delivering on development of the city's' festivals through leading on a Festivals Clusters initiative supported by SEEDA and ACE. This initiative has impacted positively on our Spring and Autumn Festival Clusters raising their profile nationally and internationally.</p>	Mar/2010	Donna Close


4.6.4 : To support and develop targeted initiatives increasing access to arts activity and participation such as the White Nigts initiative (free entry and entertainment at Brighton Museum and Royal Pavillion until midnight once a year)

Actions	DOT	Comments	By When	Lead Officer

4.6.4 : To support and develop targeted initiatives increasing access to arts activity and participation such as the White Nigts initiative (free entry and entertainment at Brighton Museum and Royal Pavillion until midnight once a year)			
Actions	DOT	Comments	By When
<p>4.6.4.1 : •Delivery of White Night (free entry and entertainment at Brighton Museum and the Royal Pavillion until midnight once a year)</p> <p>•Develop economic and social indicators to evaluate broader impact of White Night</p>		<p>Second White Night successfully delivered on 24 October 2009. An estimated 25,000 people attended the free events in more than 40 venues and outdoor locations - twice the size of last year. There was a wide age range from 1 to 70. A new learning strand targeted hands-on cultural activity in line with NI 11 objectives. A full evaluation report was commissioned that indicated that 4 out of 5 visitors were residents and 38% were low or non arts attenders normally. The festival contributed to the city being awarded beacon status for managing the night time economy.</p> <p>The 2009 festival had a cash budget of £140k with £115k being raised from external sources.</p> <p>The third White Night will be delivered in October 2010.</p>	Mar/2010 Donna Close
4.6.5 : Supporting marketing initiatives in the cultural sector - particularly those that seek to break down barriers to participation and attendance			
Actions	DOT	Comments	By When
<p>4.6.5.1 : • Attendance at Audiences meeting</p> <p>• Attendance at ACE NI11 meetings</p> <p>• Development of new PI evaluation framework working with ACE, GOSE and AMH</p> <p>• Development of 'soft' evaluation indicators</p>		<p>Three meetings have taken place at ACE with other local authorities in the region that have selected NI11 to explore shared NI11 initiatives across the region.</p> <p>Successful seminar took place led by Audiences South that explained NI 11 to our cultural partners.</p> <p>Working closely with Visit Brighton on the Festivals marketing campaign</p>	Mar/2010 Donna Close
4.6.6 : Develop and deliver a range of participatory public arts projects funded via the councils Percent for Art Policy			
Actions	DOT	Comments	By When

4.6.6 : Develop and deliver a range of participatory public arts projects funded via the councils Percent for Art Policy				
Actions	DOT	Comments	By When	Lead Officer
4.6.6.1 : Delivery of participatory public arts projects (5 per annum)		<p>Pankhurst Av Photography Project – Completed in March 2009 with 100 residents participating.</p> <p>Hollingbury Infant School & Downs Junior School Projects - Completed in June / July 2009. The celebrations event attracted 200 family members</p> <p>Myth of London Road - Very successful public art project led by Useful Arts and targeted at non and low arts attenders. 500 people entered the competition and a minimum of 600 audience members. The project also had 20 participants for a 2 day workshop. Additional workshops were run at Oasis and Recovery project.</p>	Mar/2010	Donna Close
4.6.7 : Collaborating on joint agendas with colleagues in other sectors to incorporate arts element to those such as the Journey On transport campaign and the work with the Drugs and Alcohol Action Team				
Actions	DOT	Comments	By When	Lead Officer
4.6.7.1 : Input into at least 4 events annually (2008: Children's festival, Car Free Day, White Night)		<p>Delivered an aspect of White Night with Creative Future to engage with homeless and marginalised artists for the second year running and including taking them to our sister festival in France</p> <p>White Night also delivered very successful joint projects with colleagues in road safety, safety in the community and sustainable transport in October 2009</p> <p>Car Free Day joint working to broaden the events (Sept 09)</p> <p>Useful Arts (service user led organisation) Myth of London Road</p> <p>new event called The Book and The Rose led by colleagues in Policy delivered April 2009</p> <p>Aqua festival planned collaborations with YMCA for March 2010</p>	Mar/2010	Donna Close





4.6.8 : Engaging the community in cultural activity within libraries

Actions	DOT	Comments	By When	Lead Officer
<p>4.6.8.1 : Host cultural events, exhibitions and activities in libraries (e.g. White Night, Black History Month, City reads and Open Houses)</p>		<p>Libraries have held many different types of cultural events and activities over the past year, ranging from the big events in Jubilee Library to smaller neighbourhood focused activities. Examples include:</p> <p>Jubilee Library:</p> <ul style="list-style-type: none"> • City Reads launch, in conjunction with World Book Day and local Book Karaoke (120 people attended 7 City Reads events) • Participation in White Night event with local bands playing (3,746 people attended) • Range of talks, exhibitions and promotions to support Black History Month, including launch of art and photographs from local BME community • High profile launch of English Heritage Open Houses scheme • Hosted free Open University production of Educating Rita, linked in with an OU advice desk available all day. • Readings and launch of poetry collection by patients of Mill View Hospital • Nacro Art Display & launch of paintings by ex offenders • Brighton & Hove Festival – visual/lectures/performances/art displays • Vardean College Design Competition • Michael Rosen poetry event- poetry recitals by children under 16 years • Brighton Foodies Event- teaching people how to make real meals • Lavender Lounge-LGBT event celebrating LGBT history in song and prose • Book & Film Quizzes (all ages) • Various book launches • Film screenings (23 sessions attracting 611 people) 	Mar/2010	Sally McMahon

4.6.8 : Engaging the community in cultural activity within libraries

Actions	DOT	Comments	By When	Lead Officer
		<p>Hove Library:</p> <ul style="list-style-type: none"> • Hove Library local artists exhibitions & book promotions monthly e.g. black history/LGBT/holocaust memorial • Promote local organisations e.g. bluebell railway; local amateur dramatics & cultural events • Events e.g. History of Stonewall (LGBT), City reads, Home Front Hove World War 2 • Christmas story readings for partially sighted/blind • Reading/writing/poetry groups • Poetry/children's authors/writing workshops for children • Participation in Aqua festival • St. Andrew's day celebration/cream tea • European story time with French/Spanish/German stories <p>All Libraries have held regular well attended school holiday events for children with craft activities on themes e.g. Chinese New Year, Easter, and Brighton Festival.</p> <ul style="list-style-type: none"> • 2,392 children took part in 91 craft or games activities this year <p>Community Libraries provide displays and events for adults and have taken part in big events such as City Reads. Other notable examples of successful activity this year includes:</p> <ul style="list-style-type: none"> • Monthly displays reflecting cultural calendar eg International Women's Day • Whitehawk Library partnership with WASP Whitehawk After School Project to run activity sessions in school half term holidays. <p>Libraries also take part in outreach activities, having held stalls at Older People's Day and BME Elders Day. (131 people attended 2 library tours/talks)</p>		

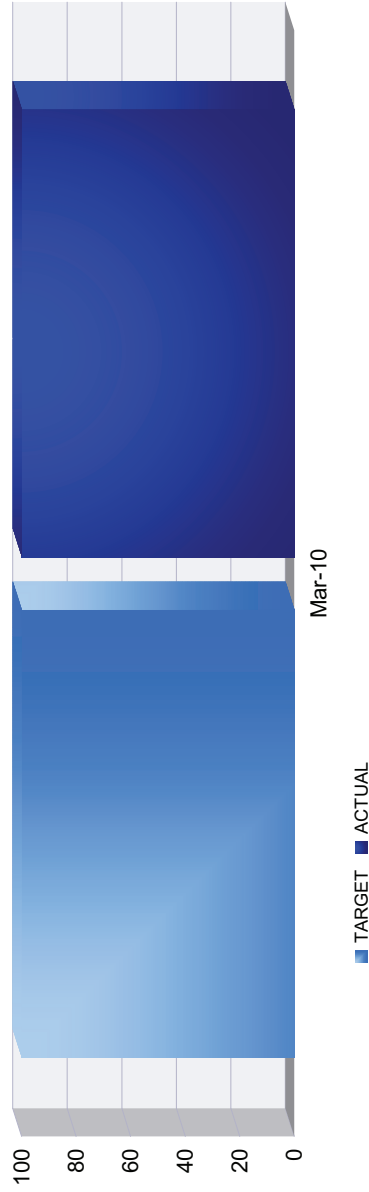
4.6.9 : Engage the community in cultural activity within museums and wider community

Actions	DOT	Comments	By When	Lead Officer
4.6.9.1 : Monitor the number of adult participants in on and off site activities		13,484	Mar/2010	Abigail Thomas
4.6.9.2 : Monitor the number of children participating in family event activities on and off site		5,309	Mar/2010	Abigail Thomas
4.6.9.3 : Monitor total visits to museums		Total Visits 08/09 561,873 Total Visits 09/10 607,751	Mar/2010	Abigail Thomas
4.6.9.4 : Monitor total visits to micro-museums		Portslade Library visits April 09 - Mar 10 90,427 Coldean Library visits June 09 - Feb 10 18,410 Roundabout Family Centre - Visitor numbers not monitored by centre so no statistics available	Mar/2010	Abigail Thomas

Strengthening communities and involving people

L 21 - Community engagement in local libraries

Indicator	Target	Actual	Status
%	100.00	100.00	
<p>Comments For latest results and progress see the results of the individual Libraries Indicators for the Local Area Agreement. Based on the % completion rates in the performance targets set, Libraries have achieved a 100% of the targets set for 2009-10 (those which are green or amber).</p>			



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4.7.1 : Increase use of public libraries – visits

Actions	DOT	Comments	By When	Lead Officer
4.7.1.1 : Achieve 1.836 million visits in 2009-10		Target successfully achieved in 2009/10 1,837,252 visits achieved, just in excess of the target for this year.	Mar/2010	Sally McMahon
4.7.1.2 : Achieve 1.47 million issues in 2009-10		2009/10 issues 1,343,869 - A little below target (91% achieved) but good in the light of dropping national figures	Mar/2010	Sally McMahon

4.7.2 : Improve access to information and learning through the provision of free ICT access in public libraries

Actions	DOT	Comments	By When	Lead Officer



4.7.2 : Improve access to information and learning through the provision of free ICT access in public libraries

Actions	DOT	Comments	By When	Lead Officer
4.7.2.1 : Achieve 2.70 million virtual visits (website visits) in 2009-10		2009/10 total - 2,206,470 Since moving to the new Library Management System, we now have a more accurate way of counting virtual visits. It appears that our previous performance was incorrectly high, so as a result we have revised our target for next year to reflect the more accurate recording methods. Figure achieved for this year is 82% of the target.	Mar/2010	Sally McMahon
4.7.2.2 : Increase the percentage of take up of available ICT time in libraries to 50%		Performance is at 52% so 2% above target. Previous problems with data collection are being identified and sorted, so that we are getting more accurate data now. We anticipate that the new booking system due to be implemented this year will improve management of access and provide better information.	Mar/2010	Sally McMahon



4.7.3 : Increase the range and number of new items added to Libraries stock

Actions	DOT	Comments	By When	Lead Officer
4.7.3.1 : Purchase 55,116 new items for stock in 2009-10		43,683 Only 79% of target was not reached this year due to absence of key Libraries staff who are responsible for stock buying, Unspent budget is available to be spent in new financial year, as all bookfund is spent via the private sector partner through the PFI.	Mar/2010	Sally McMahon

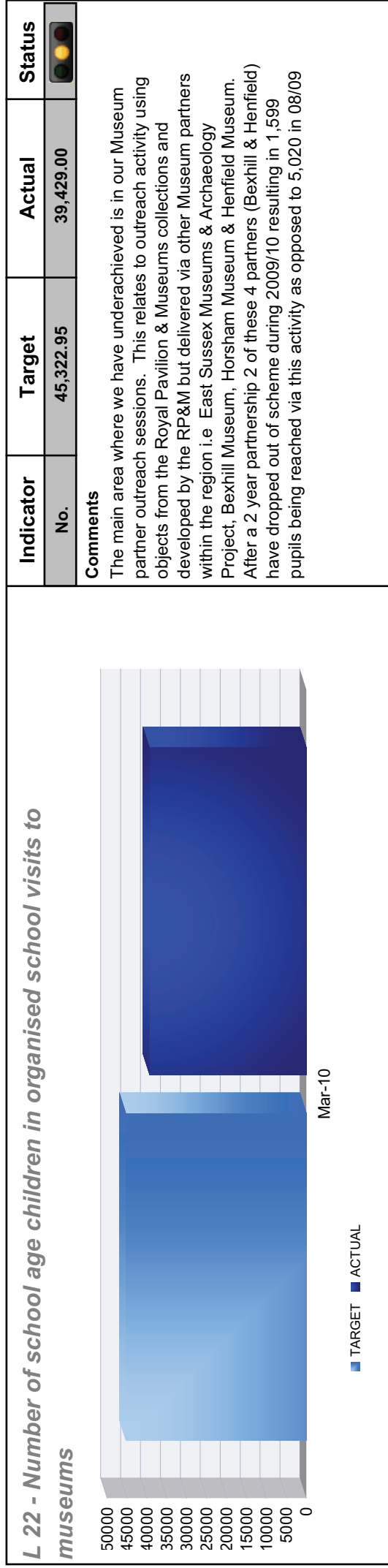
4.7.4 : Increase the number new library members added

Actions	DOT	Comments	By When	Lead Officer
4.7.4.1 : Achieve 20,400 new members in 2009-10		20,038 new members achieved in 2009/10. 98% of target was achieved..	Mar/2010	Sally McMahon

4.7.5 : Increase the number of people participating in library run activities				
Actions	DOT	Comments	By When	Lead Officer
4.7.5.1 : Achieve target of 38,000 people taking part in activities in libraries for 2009-10		2009/10 Total number of people taking part in Libraries activities was 43,051. This is 13% higher than target.	Mar/2010	Sally McMahon
4.7.6 : Improve satisfaction with libraries services				
Actions	DOT	Comments	By When	Lead Officer
4.7.6.1 : Achieve 94% satisfaction rate with Libraries services from CIPFA survey of adult library users in October 2009.		CIPFA survey in October 2009 achieved 90% satisfaction rate. Although this is not at the very ambitious level of the target, it is 2% higher than the previous survey in 2006, and 6% higher than that achieved in 2005, so the direction of travel is very positive. (96% of target achieved)	Mar/2010	Sally McMahon
4.7.6.2 : Achieve 90% satisfaction rate with libraries - Children		End of year 2009/10: This survey is carried out every three years, and our current performance taken from the survey carried out in 2007 is 91%. We have the second highest satisfaction levels in the country.	Mar/2010	Sally McMahon
4.7.6.3 : Achieve 77% satisfaction rate with computer facilities in the E-Plus CIPFA Survey in 2009		End of year 2009-10: This survey is carried out every three years, and our current performance taken from the survey carried out in 2008 is 77%.	Mar/2010	Sally McMahon
4.7.7 : Support children's learning				
Actions	DOT	Comments	By When	Lead Officer
4.7.7.1 : Improve take up of Bookstart packs for those aged 1-3 years olds for 2009-10		End of year 2009/10: Stage 1 (0-12 months) - 105% take up Stage 2 (18-30 months) -89% take up Stage 3 (36-48 months) - 103% take up All increases on previous year, and in excess of the targets set.	Mar/2010	Sally McMahon

4.7.7 : Support children's learning			
Actions	DOT	Comments	By When
4.7.7.2 : Increase the percentage of children completing the Summer Reading Challenge to 40% for 2009.		The Summer Reading Game took place over the summer holidays, and the numbers completing the challenge increased from 37% last year to 39% this year, achieving 97.5% of the target set. We participated in a national evaluation exercise with one of our local schools, which will look at the impact of participating in the game on children's reading. New national research in which we have taken part shows that the Summer Reading Challenge helps prevent the 'summer holiday dip' in motivation and attainment.	Mar/2010
4.7.7.3 : Increase the numbers of children attending Homework Clubs to 2,800 in 2009-10		Totals for 2009/10 : 2,431. This is a small reduction from performance last year of 2,786, mainly as a result of the early shut down of clubs at the end of the previous academic year and the slow start of the new academic year due to recruitment of new manager for the service. 87% of target has been achieved	Mar/2010
4.7.8 : Provide better health information and support in libraries			
Actions	DOT	Comments	By When
4.7.8.1 : Expand the Books on Prescription scheme		288 prescriptions from health professionals satisfied during 2009 in three libraries, Jubilee, Hove and Whitehawk. This is an increase of 32% on 2008.	Mar/2010

Strengthening communities and involving people



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4.8.1 : Deliver the outreach programme which includes visits to school assemblies and development of outreach sessions

Actions	DOT	Comments	By When	Lead Officer
4.8.1.1 : Reach 8500 children through outreach sessions (including out of city)		6,311 School children inc nursery, primary and secondary settings reached.	Mar/2010	Abigail Thomas
4.8.1.2 : Visits by 2500 young people aged 14-18 in formal education		2,198	Mar/2010	Abigail Thomas



4.8.2 : Engage very young children by delivering sessions to the early years (pre-school) age group

Actions	DOT	Comments	By When	Lead Officer
4.8.2.1 : Reach 6146 children by delivering early years sessions - incs loan boxes, preschool & outreach		4,652 09/10	Mar/2010	Abigail Thomas

4.8.3 : Support teachers to use museums and museum objects in teaching.

Actions	DOT	Comments	By When	Lead Officer
4.8.3.1 : Train 36 teachers through Continuing Professional Development (CPD) sessions		1 cancelled CPD event but highly successful event held in early October 09 reaching 63 teachers. 71 in total for 09/10.	Mar/2010	Abigail Thomas
4.8.3.2 : Loan boxes of museum objects reaching 6500 children		7,723 total for 09/10	Mar/2010	Abigail Thomas

4.8.4 : Work with LEA advisors to promote the service and link up with schools for projects & free workshops for temporary exhibitions (funded externally)

Actions	DOT	Comments	By When	Lead Officer
4.8.4.1 : Engage with 1500 children through temporary exhibitions		Total of 2,198 reached 09/10	Mar/2010	Abigail Thomas
4.8.4.2 : 5 new schools in Brighton & Hove visiting Museums i.e. who have not visited in the last two years		All schools now visited	Mar/2010	Abigail Thomas

Proposed Work Programme for 2010

1 July 2010	30 September 2010	25 November 2010	26 January 2011
<ul style="list-style-type: none"> • Presentation on archaeological review. (Janita Bagshawe) • Report on 2012 (Pauline Freestone) • The city's approach to tourism (Adam Bates) • Verbal Update renaissance funding (Janita Bagshawe) • Creative Industries and New England House update (Paula Murray) • Annual Performance (new business registrations) (Richard Miles) • Work Programme and ad-hoc panel update <p>Part 2</p> <ul style="list-style-type: none"> • Major projects update (Scott Marshall) 	<ul style="list-style-type: none"> • Presentation from Dome and Festival (Andrew Comben) • Marketing and use of Council premises and venues (Adam Bates?) • Legibility Study (Paula Murray) • Marathon – feedback • Ad hoc panel – Cultural Provision for Children report • Leisure contracts feedback • Local Economic Assessment (from CMM) 	<ul style="list-style-type: none"> • The Natural History Collection and the Booth Museum (from Dec 2009) • Golf Courses – Mytime Active • Presentation from the East Sussex Credit Union. • Update from Environmental Industries Panel report (Paula Murray) • Report back from Future of Museums workshop • Update on LAA • Co-operatives (suggestion by Cllr Kennedy)? • Business case for culture (Paula Murray)? 	<p>Budget report (meeting moved from CTEOSC 3 February 2011)</p>

- **Workshop - Future of Museums** (Janita Bagshawe) Sept/Oct and report back in November

Other possible items suggested: **Music venues – barriers (Cllr Turton – possible workshop)**
Leisure management contract – work shop in July 2010
County Cricket Ground – update on development

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