

# **CULTURE, TOURISM & ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE**

## **Agenda Item 39**

Brighton & Hove City Council

**Subject:** - Local Area Agreement– 09/10 mid-year progress  
- Libraries performance focus

**Date of Meeting:** 23<sup>rd</sup> November 09

**Report of:** The Director of Strategy and Governance / Culture & Enterprise

**Contact Officer:** Name: Lisa Shaw Tel: 29-1131  
E-mail: Lisa.shaw@brighton-hove.gov.uk

**Wards Affected:** All

### **FOR GENERAL RELEASE**

#### **1. SUMMARY AND POLICY CONTEXT:**

- 1.1 This cover report summarises performance against the Local Area Agreement at mid-year 09/10 and within the appendix are a number of LAA delivery plans, some of which fall under the direct responsibility of Culture & Enterprise Directorate and others that do not – they all reflect the remit of this committee.
- 1.2 Building on the LAA delivery plan, the performance focus in this cover report gives more detailed information and context about the Libraries and Information Service.

#### **2. RECOMMENDATIONS:**

- 2.1 That the committee have an up to date overview of performance against key indicators within the Local Area Agreement and request an end of year update after April 2010
- 2.2 That members of this committee consider and suggest another area of focus for overview
- 2.3 That the committee reflects upon the detail in the report and use this information to direct and recommend future work to improve performance against the agreed priorities in the Local Area Agreement.

### **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 are allowing us to put a case forward for renegotiating economic and employment related targets due to the recession.

- 3.2 The appended report contains 10 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, 3 are red, 1 amber, 4 green and 2 grey:
- Areas where performance is off-track include the number of people on out of work benefits and GVA per capita, further detail about these was given at the last committee in October. Another area of low performance 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.
  - Targets on-track includes engagement in the arts, children in organised visits to museums, engagement in libraries and business registration rate.
  - Those areas tagged grey do not have results or targets to make a valuable judgement of progress, this includes improving the visitor economy and Brighton Centre development. In this case, judgements against progress should be taken from the information presented in the detail of the plan and in the case of these three areas of work; are making positive progress against their activities at this point in the year.

The remainder of this report focuses on three areas of performance for Libraries & Information.

### 3.4 Performance Focus – Libraries & Information

Libraries and Information within the Local Area Agreement focus on a 'local' target called Community Engagement in Local Libraries. Within the improvement plan for this indicator there are targets for improving visits, ICT access, stock levels, library run activities, children's learning and many more. Taking a snap shot of progress towards the targets set at mid-year in 09/10, the picture is looking largely positive, detailed information given in the appended delivery plan (L21). This service experiences seasonal fluctuations in take-up of services due to school holidays and university term times so in some cases it is difficult to identify if an area is underachieving or not. When looking back at the targets set in 2008/09 almost all were achieved, therefore improvement targets were set for this year.

The remainder of this report gives more detail about the libraries service and some performance outcomes that give us a sense of value for money. Focus is also given to the one area of the LAA delivery plan that is not on track and explanation is given for improvement (ICT take up).

### 3.5 NI 9 Public Use of Local Libraries

National Indicator 9 is a statutory indicator that tracks the use of public libraries at the local level through a survey called Active People Survey. It measures the percentage of the adult population who say they have used a public library service once in the last 12 months. Baseline results (tracked for first time in 08/09) indicate that Brighton & Hove are achieving 52.3%, nationally the average is 48.2% and the South East average is 48.6% so this puts us in the higher quartile of performers and well above the national average.

Since the release of this baseline data we have received supplementary data giving us a sense of progress until the next official result is released (51.8% -no real statistical change for us). When looking at this result in comparison to our nearest neighbour group of 15 other local authorities we rank 4<sup>th</sup> from the top performer. Using the same figure, when comparing our situation in relation to NI 9, we are ranked 10<sup>th</sup> of 92 Unitary Authorities.

### 3.6 Cost per visit and Satisfaction rates

The latest CIPFA statistics (2007-08) show that Brighton & Hove have the lowest cost per visit to libraries (£2.59) compared with our 15 nearest statistical neighbours (average £3.34), using net costs to eliminate the PFI factor. Even though there is no comparative data

available yet for 08/09, locally, cost per visit has dropped to £2.36. See diagram below for trends.



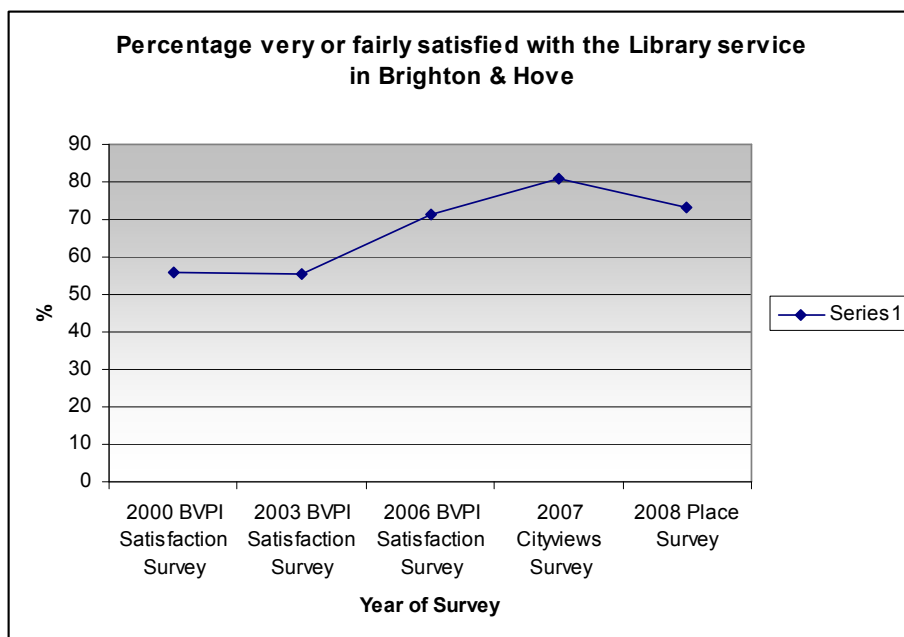
<b>2007-2008 Comparisons:</b>	<b>Brighton &amp; Hove Libraries</b>	<b>Nearest Neighbours average</b>
Cost per visit	£2.59	£3.34
Net expenditure per head of population	£17.50	£17.40
Expenditure on staff (as % of gross expenditure)	41%	54%
Total book acquisitions	38,237	37,923
Total book issues	1,143,363 (4 <sup>th</sup> highest)	1,069,016
Estimated number of visits to website	2,047,601 (highest)	314,822
Number of physical visits	1,714,359 (3 <sup>rd</sup> highest)	1,107,217
Visits per head of population	6.8 (2 <sup>nd</sup> highest)	5.3
Active borrowers	46,857	44,474

When looking at expenditure per head of population (rather than visits) in comparison to the nearest neighbour set, Brighton & Hove spend is average at £17.50 in 07/08. When looking at these encouraging cost figures it is also worth noting the high levels of resident satisfaction we have in Brighton & Hove.

Levels of satisfaction with the library service have been improving since 2000 when levels were at 55.8% and have now increased to 73.3% in the 2008 Place Survey. Taking the 2008 satisfaction results it is interesting to note the national average result was 69% and the South East average was 70.2% so Brighton & Hove are performing well above average.

However, between the 2007 City views survey and 2008 Place survey there has been a drop in satisfaction levels, from 80.3% to 73.3%. Taking into account a confidence interval for the reliability of the survey data, it looks as though the drop is in the region of 4-5%. This could be attributed to a number of factors:

- Change in survey methodology: The Place Survey is a different type of survey to Cityviews and this has had an impact on Libraries satisfaction nationally.
- The steep rise from 2003-06, continuing into 2007 will be the result of the Jubilee Library development. The high impact of this will inevitably reduce after a number of years, though overall levels of use and satisfaction remain high, especially in comparison to comparable authorities.



### 3.7 Percentage take up of available ICT time in libraries

This target tracks public use of computers in libraries compared with the hours available. The purpose of this measure is to identify how well the public computers are being used. Current progress up until the end of September 09 suggests that 45% of available time and computer space is taken up, against a target of 50%. In 06/07 the take up was at 46%, then down to 40% in 07/08 and 08/09.

Low performance is attributed to inconsistencies in data collection, which is currently being addressed. Not all use was being recorded, e.g. use by Homework Clubs, and the performance has been affected by out of order equipment as most PCs are between 4 and 6 years old. It must also be considered that there are peaks and troughs in demand for access.

It is the intention to replace all of the public computers this year to improve performance and satisfaction levels. The service is also looking to replace the bookings system so that more accurate data can be collected on public usage.

More importantly, the service is looking to replace this measure with more appropriate indicators of the impact of free public access to computers. The CIPFA ICT survey (2008) has produced good data on the range of benefits identified by the library computer users, including:

- 37% use computers for work or study, including
- 19% for job hunting
- 68% of users had no home internet access
- Over 90% satisfaction with staff support

It is the intention to change the performance measure for this aspect of the service from a quantitative measure to a qualitative one, by measuring user satisfaction with the facilities. Current performance on this measure would be a 77% satisfaction level.

#### **4. CONSULTATION**

4.1 None

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### Financial Implications:

5.1 Evidence of performance against the National Indicators and delivery of Value for Money will be key elements of the Comprehensive Area Assessment. Successful achievement of the LAA outcomes 2008-2011 will attract performance reward grant payable in 2011/12 and 2012/13.

*Finance Officer consulted: Anne Silley Date: 10 November 09*

##### Legal Implications:

5.2 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: 10 November 09*

Equalities Implications:

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

Sustainability Implications:

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

Crime & Disorder Implications:

- 5.5 No crime and disorder implications arising from this report.

Risk and Opportunity Management Implications:

- 5.6 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:

- 5.7 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 – Mid year 09/10 progress

**Documents in Members' Rooms:**

1. None

**Background Documents:**

1. None

