

# Cultural Services

## Performance Improvement Report

### Culture Tourism and Enterprise Overview and Scrutiny Committee

Q3 2008/9

## Economic Development & Regeneration

NI 152 Working age people on out of work benefits LAA Indicator	Baseline	Targets	Latest Result	Status
	21,702 (May 07)	08/09 – 20,630 09/10 – 20,115 10/11 – 19,612 (original agreement)	21,025 (May 08)	● AMBER (Expected to rise significantly)
<p>This data is not recent enough to illustrate the impact of the recession. The jobseekers allowance claimant count does that below showing Dec 08 data. Discussions at TMT level and with GOSE have led to the decision to not adjust targets as a result of the recession as it is not possible to forecast its effects.</p> <p>At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction– we will know if the 08/09 target has been met in May 09 as the data corresponding to this target is not released until then</p>				

Actions	Milestones	By when	Lead officer	Comments
Part-fund, support and monitor delivery of the Breakthrough Programme, which assists workless city residents back into the labour market	<ul style="list-style-type: none"> <li>300 workless residents engaged, of which 60 to secure work placements, 50 to secure employment and 20 to partake in volunteering</li> </ul>	June 2009	Angela Gaitani, Economic Development Team	163 residents have been engaged, of whom 11 have secured employment, 14 have gained voluntary work, 36 have been offered work placements
Part-fund, support and monitor delivery of the Tourism Futures Programme	<ul style="list-style-type: none"> <li>45 workless residents engaged, receiving training and work placements in the hospitality sector, of which 30 secure employment</li> </ul>	June 2009	Angela Gaitani, Economic Development Team	25 residents have been trained, 10 have entered into employment, 23 have successfully completed work placements. 15 residents to start training in March 09.
Part-fund the Housing Benefit “Back to Work” Project, which provides discretionary payments to support benefit claimants in making the transition to employment	<ul style="list-style-type: none"> <li>40 claimants to secure employment</li> </ul>	July 2009	Angela Gaitani, Economic Development Team	Project has now commenced but not employment outcomes have been secured to date
Commission the City Employment and Skills Plan (CESP) Evaluation Report to monitor the success of the CESP in	<ul style="list-style-type: none"> <li>Final mid-term evaluation report completed</li> </ul>	February 2009	Cheryl Finella, Economic Development	An interim report of the CESP mid-term evaluation has been produced together with an action plan. Short, medium and

Actions	Milestones	By when	Lead officer	Comments
making progress against the CESP strategic priorities.			Team	long term priorities will be discussed in the next CESSG meeting on 22 <sup>nd</sup> January 09.

NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods Indicator assessed as part of the CAA framework	Baseline	08/09 target	Latest Result	Status
(The worst performing neighbourhoods are defined as the lower super output areas (LSOAs) with a claimant rate of 25% or more of the working age population. 15 out of 164 LSOAs qualify according to CLG.)	30.6% (Q2 07)	None set	30.4% (Q3 08)	Target setting required for 09/10

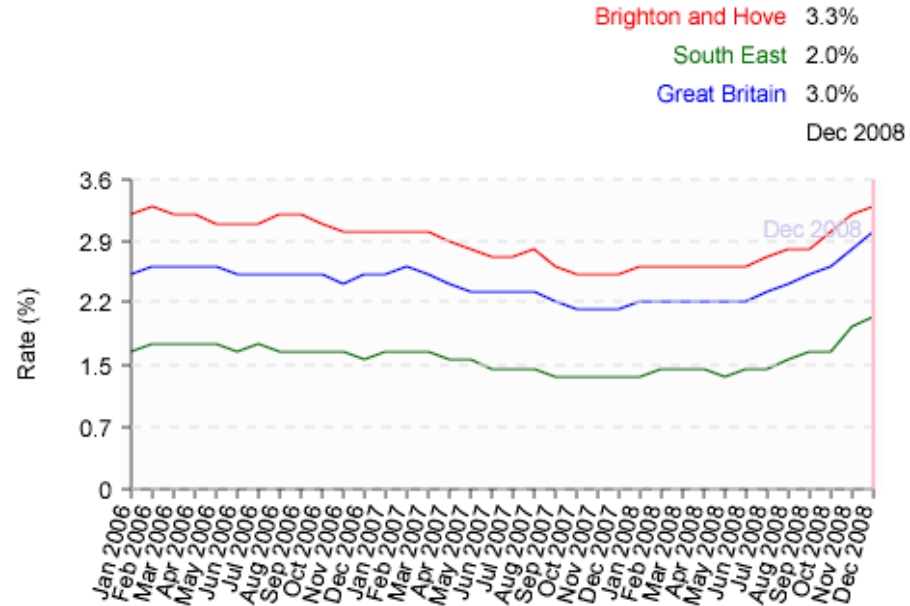
It should be noted that since the “worst performing neighbourhoods” were calculated by CLG in late 2007, DWP have amended historical data. When the calculation is run again, using the revised data, a further eight LSOAs fall into the definition. This means it will be very difficult to show improvement against the baseline held by CLG. Future reporting should always highlight this issue.

<b>Jobseekers Allowance Claimant Count</b> <b>Not a statutory indicator – only used as a proxy</b>	Latest Result	Status
	5,640 (Dec 08)	● RED

Jobseekers allowance claims have increased from a 4,228 in Nov 07 to 5,640 in Dec 08, an increase of 33%. compares favourably with the south east, experiencing over the same period and Great Britain with a 46%

low point of This a 62% rise increase.

**All people claiming JSA - short time-series Brighton and Hove**

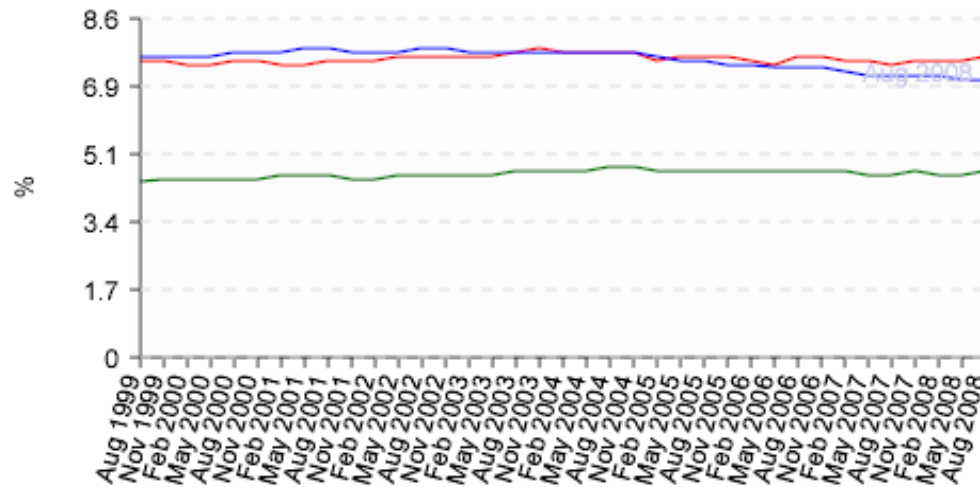


Incapacity benefits claimant count Not a statutory indicator – only used as a proxy	Baseline	Latest Result	Status
	12,500	12,960	● AMBER
	7.4%	7.6%	
	(May 06)	(Aug 08)	

**Incapacity benefits  
Brighton and Hove**

Brighton and Hove 7.6%  
 South East 4.7%  
 Great Britain 7.0%

Aug 2008



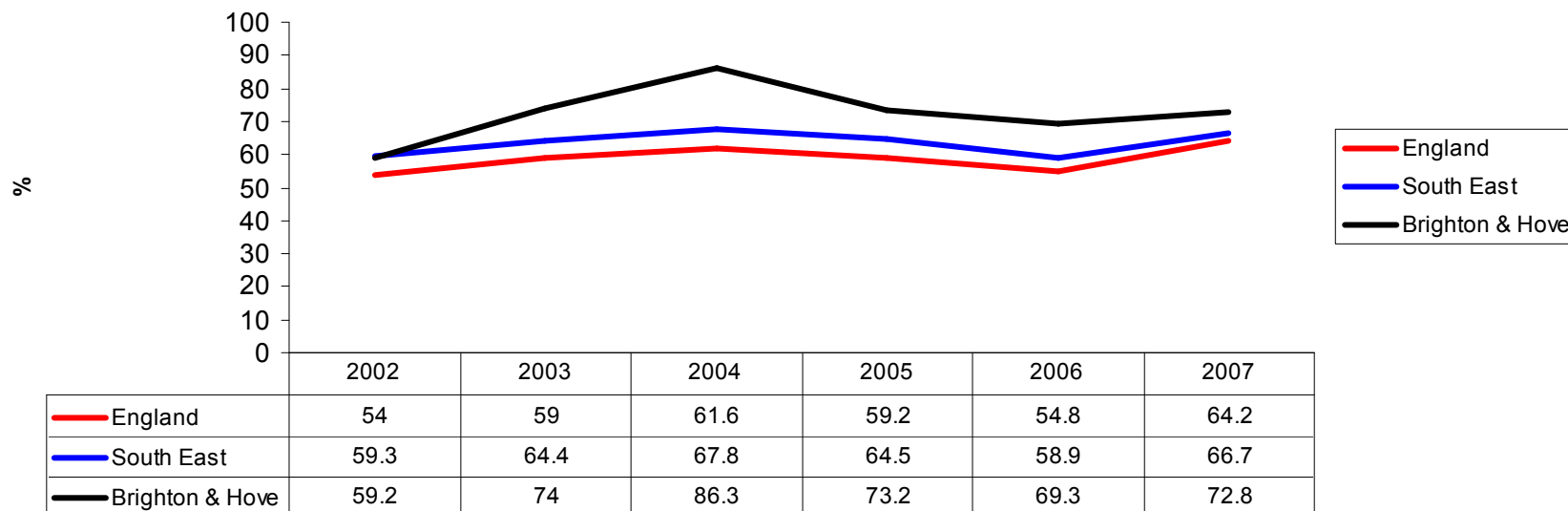
The time series chart opposite shows the **total number** of the population claiming Incapacity Benefit or Severe Disablement Allowance in Brighton and Hove (DWP data). The most recent result is 12,960 (Aug 08). Whilst numbers have risen, the claimant rate for this benefit has remained around 7.6% of the working age population since 2005, compared to a current GB rate of 7.0% and 4.7% in the South East.

NI 171 New business registration rate LAA indicator	Baseline	Targets	Latest Result	Status
New businesses created per 10,000 population	71.8 (2007)	08/09 – N/A 09/10 – 65 10/11 – 74.8 (to be agreed)	71.8	● AMBER

The new business registrations measure extends beyond VAT registrations to include businesses registering for PAYE. This still misses about half of start-up activity as only 2.1 million of the estimated 4.3 million UK enterprises are registered for either VAT or PAYE.

At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction - we will know if we met the 08/09 target in Nov 2009 as this is when 2008 data is released

**NI 171 New Business Registrations**



Actions	Milestones	By when	Lead officer	Comments
Develop the city's business offer in order to attract more investment from external companies	<ul style="list-style-type: none"> <li>Complete the Business Retention and Inward Investment Study</li> </ul>	November 2009	Rob Dawson, Economic Development Team	Consultants GVA Grimley set to submit draft study to BRII steering group on 7 <sup>th</sup> November for amendments
Assist businesses in finding suitable commercial premises in the city	<ul style="list-style-type: none"> <li>Achieve 5000 hits on the council commercial property database for the 2008/09 financial year</li> </ul>	April 2009	Rob Dawson, Economic Development Team	3026 property requests in current financial year to Nov 5 <sup>th</sup> , with a projected outcome of 5,000 – 5,2000 hits by April 2009

L2 Increase GVA per head LAA local indicator	Baseline	Targets	Latest Result	Status
	£18,833 (2005)	08/09 – £20,185 09/10 – £20,760 10/11 - £21,353 (to be agreed)	£19,477 (2006)	● AMBER

Headline Gross Value Added Per Head at current basic prices												
												£million
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>UNITED KINGDOM</b>	11 270	12 008	12 682	13 373	14 020	14 677	15 353	16 133	17 043	17 855	18 512	19 430
<b>South East</b>	11 304	12 058	12 885	13 876	14 686	15 391	16 254	17 063	17 993	18 794	19 338	20 152
<b>Brighton and Hove</b>	<b>10 988</b>	<b>11 771</b>	<b>12 469</b>	<b>13 046</b>	<b>13 826</b>	<b>14 662</b>	<b>15 842</b>	<b>16 998</b>	<b>18 028</b>	<b>18 584</b>	<b>18 833</b>	<b>19 477</b>
Portsmouth	11 143	12 002	12 918	13 859	14 620	15 355	16 424	17 438	18 339	18 938	19 375	20 178
Southampton	13 002	13 875	14 944	15 761	16 279	16 356	16 889	17 701	18 714	19 417	19 951	20 800
Bristol	14 803	16 198	17 517	18 756	19 590	20 324	21 558	22 804	23 863	24 230	24 444	25 345

Data corresponding to the 08/09 target will be released Nov 2010 – At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction

- 2006 was a good year for the UK economy as a whole, but growth in Brighton & Hove was at a slower rate than all other comparators (absolute and per head).
- The city has a higher GVA per head than the UK, but lags behind the South East and the selected cities.
- Indexed data trends from '95 to '06 shows that per head we are closing the gap with Bristol and Southampton, extending our lead on the UK, but falling further behind Portsmouth and the South East as a whole.
- It is also interesting to note the slowing productivity gains in the UK as a whole over the 11 year period – GVA growing more quickly in absolute terms than per head.



Actions	Milestones	By when	Lead officer	Comments
Part-fund the City Business Clinics offered, offered by Business Link to local SMEs that are more than two years old	<ul style="list-style-type: none"> <li>32 Business Clinic slots filled</li> </ul>	Jul 09	Rob Dawson, Economic Development Team	17 City Business Clinic sessions filled from July to October 2008
Part-fund the East Sussex Sustainable Business Partnership in delivering energy audits and green action grants to local firms (BHCC funding will be spent on Brighton & Hove Businesses)	<ul style="list-style-type: none"> <li>40 local Businesses receiving Green Action Grants</li> </ul>	Nov 2009	Rob Dawson, Economic Development Team	Interreg bid successful (announced in October 08), doubling the number of outputs to 40 businesses. Pre-project planning taking place amongst members of the East Sussex Sustainable Business Partnership; project expected to commence in February 2009.
Provide funding to support the Brighton & Hove Chamber of Commerce in offering expanded services to new and existing members	<ul style="list-style-type: none"> <li>New Chamber website completed and 33 business events/training sessions held, engaging 1450 local businesses</li> </ul>	April 2009	Rob Dawson, Economic Development Team	Brighton & Hove Chamber of Commerce website is complete and live. 850 local businesses engaged in first two quarters of the financial year.
<i>Ensure B&amp;H benefits for the new SEEDA funded Innovation &amp; Growth Teams (IGT) to be established in 2009</i>	<ul style="list-style-type: none"> <li>Brighton &amp; Hove actively involved in the preparation of the business plan for the city.</li> <li>Meaningful presence of IGT established in the city</li> </ul>	Jan 2009  Dec 2009	Economic Partnership, Economic Development Team	Brighton & Hove Economic Partnership and Economic Development Team working across the sub-region to develop a pan-Sussex Innovation & Growth Team.

<b>L3 (NI 151) Increase number of people in employment</b> <b>LAA local indicator</b>  This indicator now uses the Annual Population Survey (ONS) rather than Experian estimates as used in the City Employment and Skills Plan. Targets are based on the findings from the Centre for Cities report.	Baseline	2008/09 target	Latest Result	Status
	125,300 (Jul 06-Jun07)	08/09 = 127,000 09/10 = 124,000 10/11 = 126,000 (to be agreed)	130,700 74.2% (July 07- June 08)	● AMBER

The Annual Population Survey (APS) is a residence-based survey which excludes people who work in the city but live elsewhere. The APS total for Jul 06-Jun 07 was 125,300 (71.9%) and the latest result (July 07-Jun 08) is 130,700 (74.2%), which does not take the recession into account.

As this is a LAA local, targets have been modelled to account for the effects of recession. At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction - we will know if we met the 08/09 target in June 2009

The table below shows change over time, from 2004 to latest data.

Date	Brighton and Hove	Brighton and Hove (%)	South East (%)	Great Britain (%)
Jan 04-Dec 04	129,200	76.1	78.9	74.4
Apr 04-Mar 05	127,400	75.0	79.0	74.5
Oct 04-Sep 05	124,100	72.8	79.1	74.6
Jan 05-Dec 05	124,500	72.6	79.0	74.5
Apr 05-Mar 06	127,200	74.4	79.0	74.3
Jul 05-Jun 06	129,100	75.3	78.6	74.2
Oct 05-Sep 06	131,000	75.7	78.6	74.1
Jan 06-Dec 06	129,100	74.4	78.4	74.3
Apr 06-Mar 07	126,400	72.9	78.4	74.3
Jul 06-Jun 07	125,300	71.9	78.5	74.4
Oct 06-Sep 07	128,600	73.7	78.4	74.3
Jan 07-Dec 07	128,900	73.7	78.4	74.4
Apr 07-Mar 08	128,500	73.7	78.5	74.5
Jul 07-Jun 08	130,700	74.2	78.6	74.5

Source: ONS Annual Population Survey

Actions	Milestones	By when	Lead officer	Comments
Part-fund, support and monitor delivery of the Breakthrough Programme, which assists workless city residents back into the labour market	<ul style="list-style-type: none"> <li>300 workless residents engaged, of which 60 to secure work placements, 50 to secure employment and 20 to partake in volunteering</li> </ul>	June 2009	Angela Gaitani, Economic Development Team	163 residents have been engaged, of whom 11 have secured employment, 14 have gained voluntary work, 36 have been offered work placements
Part-fund, support and monitor delivery of the Tourism Futures Programme, which provides training and work experience	<ul style="list-style-type: none"> <li>45 workless residents engaged, receiving training and work placements in the hospitality sector, of which 30 secure employment</li> </ul>	June 2009	Angela Gaitani, Economic Development Team	25 residents have been trained, 4 have entered into employment, 23 have successfully completed work placements. 15 residents to start training in March 09.
Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector	<ul style="list-style-type: none"> <li>25 graduate internships, of which 8 secure employment</li> </ul>	June 2009	Angela Gaitani, Economic Development Team	600 graduates applied for the Internship programme. 25 graduates have started as interns in 23 local digital media companies.
Part-fund the Housing Benefit "Back to Work" Project, which provides discretionary payments to support benefit claimants in making the transition to employment	<ul style="list-style-type: none"> <li>40 claimants to secure employment</li> </ul>	July 2009	Angela Gaitani, Economic Development Team	Project has now commenced but no employment outcomes have been secured to date
Commission the City Employment and Skills Plan (CESP) Evaluation Report to monitor the success of the City Employment and Skills Steering Group in making progress against the CESP strategic priorities.	<ul style="list-style-type: none"> <li>Final mid-term evaluation report completed</li> </ul>	Feb 2009	Cheryl Finella, Economic Development Team	An interim report of the CESP mid-term evaluation has been produced together with an action plan. Short, medium and long term priorities will be discussed in the next CESSG meeting on 22 <sup>nd</sup> January 09.
Map the profile of the city's available employment space	<ul style="list-style-type: none"> <li>Complete the Business Retention and Inward Investment Study, which will include mapping the profile of city's available employment space</li> </ul>	Nov 2009	Andy Glover, Economic Development Team	Consultants GVA Grimley set to submit draft study to BRII steering group on 7 <sup>th</sup> November for amendments

## Major Projects & Venues

LI Take forward the development of the Brighton Centre  
LAA local indicator

Actions	Milestones	By when	Lead officer	Comments
To agree a Funding Strategy with Standard Life	<ul style="list-style-type: none"> <li>Exchange and execution of Heads of Terms with Standard Life Investments.</li> </ul>	Nov 2008	David Fleming, Major Projects Team	Heads of terms exchanged and executed on 22 Dec 08
Initiate the procurement process to appoint a professional development team	<ul style="list-style-type: none"> <li>Issue the OJEU Notice</li> </ul>	Dec 2008	David Fleming, Major Projects Team	Contract notice despatched 13 Jan 09
	<ul style="list-style-type: none"> <li>Appointment of Lead Architect and Design Team</li> </ul>	Mar 2009		Procurement timetable now shows contract award as Apr/May 09
To identify and define a viable scheme	<ul style="list-style-type: none"> <li>Completion of first stage feasibility study and design</li> </ul>	Dec 2009	David Fleming, Major Projects Team	

## Tourism

L4 Improve the visitor economy LAA local indicator	Baseline	2008/09 target	Result	Status
This data is the Economic Impact Assessment produced by STEAM. 2007 data is expected shortly	£408m (2006)	08/09 -£427.8m 09/10 - £434.2m 10/11 - £440.7m (original agreement)	TBC	● AMBER

Actions	Milestones	By when	Lead officer	Comments
Investment in infrastructure and physical environment e.g. Improve Gateways to the City and implement the findings of the Public Space Public Life Study and deliver the regeneration of the Brighton Centre	<ul style="list-style-type: none"> <li>Recruit Destination Manager</li> <li>Introduce Greeter Scheme</li> <li>Support introduction of pedestrian signage scheme</li> </ul>	Nov 08  Mar 09  Dec 09	A Bates  Destination Manager  Sustainable Transport Team/Tom Campbell	<p>Destination Manager recruited and starts on 3/11/8</p> <p>Pedestrian wayfinding project on target to start roll out of new signs March-April 09, continuing throughout 2009</p> <p>VisitBrighton commencing work on 'walking' campaign for launch in early 2009. Marketing to launch "Get Out" campaign in March / April 09, encouraging visitors to explore the whole of the city.</p> <p>VisitBrighton to amend marketing materials in line with new pedestrian signage / mapping scheme in 2009.</p>
Sustainable and responsible tourism e.g. Support the Federation of Disabled People in the provision of information to disabled visitors and support the expansion of Tourism Futures providing employment	<ul style="list-style-type: none"> <li>20 accommodation &amp; attraction records on Fed Access website</li> <li>Grow traffic to Visitbrighton.com – 1.9m unique visitors in 2008</li> </ul>	Nov 08  Mar 09	Federation Disabled People  Visitbrighton	<p>Total of 93 records on the Fed Access site, across main tourism sectors (acc, atts, restaurants etc).</p> <p>VisitBrighton developing range of 'podcast' trails to encourage visitors to explore all areas of the city on foot – launch scheduled</p>

Actions	Milestones	By when	Lead officer	Comments
opportunities in Tourism for residents from disadvantaged backgrounds	<ul style="list-style-type: none"> <li>Achieve 20 new conferences with an Economic Impact Assessment of £61m</li> </ul>	Dec 09	Visitbrighton	<p>Feb 09. VB Marketing to launch new podcast trails in line with 'Get Out' campaign.</p> <p>VisitBrighton has developed full section on 'Green' tourism in Brighton on new VisitBrighton.com website – Nov 08.</p> <p>VisitBrighton.com unique visitor numbers for period 1Jan- 31 Sept 2008 = 1,534,871. On target to reach 1.9m by end of year. New site user stats to be re-assessed in March 09. (New DMS package delivering different site indicators to previous DMS).</p> <p>VisitBrighton has confirmed 40 new conferences in period 1Jan-31Dec 2008 with an economic benefit to the City of £50m.</p>
Improving quality and raising standards e.g. Retain an 'Inspected Only' policy among the visitor accommodation providers in the City and support other quality schemes such as 'Scores on the Doors' and 'Best Bar None'.	<ul style="list-style-type: none"> <li>Launch Sussex breakfast and have 10 businesses signed up</li> <li>Achieve 75% bed space in accommodation inspection scheme</li> </ul>	Mar 09 Dec 08	Sussex Tourism Partnership/Visitbrighton Visitbrighton/TSE/Visitbritain	<p>VisitBrighton supported launch of Sussex Breakfast at business event – Sept 08.</p> <p>6 businesses successfully completed Sussex Breakfast Award Scheme accreditation – Feb 08</p> <p>77.45% bedspace in accommodation inspection scheme</p>
Partnership and consultation e.g. Carry out annual visitor surveys	<ul style="list-style-type: none"> <li>Have 280 partners joined with Visitbrighton</li> <li>Visitor Survey Complete</li> </ul>	Dec 08 Mar 09	Visitbrighton Visitbrighton	271 Partners 31/12/08

## Arts and Creative Industries

NI 11 Engagement in arts LAA indicator	Baseline	Target	Latest Result	Status
	61.2%	08/09 – baseline yr 09/10 = 62.7% 10/11 = 64.3%	61.2%	● GREEN

As one of the LAs that selected NI 11 we had a boosted Active People survey with 2013 residents surveyed to ascertain whether they had attended an arts event or participated in an arts activity at least three times in the past 12 months in their leisure time. From this survey, Brighton & Hove has a current engagement level of 61.2%; the highest level nationally outside London and the highest of all of the 24 LAs that have selected NI 11.

We will be expected to demonstrate a 3% increase by the final assessment. Interim progress will be available in December 2009 with information gathered from October 08 to October 09 and the final assessment will be available in December 2010 using data collected from October 2009 to October 2010.

Suggested targets are:

Baseline 08/09 = 61.2%

Target 09/10 = 62.7%

Target 10/11 = 64.3%

Actions	Milestones	By when	Lead officer	Comments
Provide community development support to groups running community festivals and fun days and community based arts activities	<ul style="list-style-type: none"> <li>Grant appraisals</li> </ul>	Quarterly Jan/Apr /Jul/Oct	Jonathan Best/ Donna Close	Final round of annual grants appraisals completed ( deadline 6 Oct) 3 grants for smaller organisations with arts focus for a total of £4500 The total grants figures for the arts over the 4 quarters will be available in March

Actions	Milestones	By when	Lead officer	Comments
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	<ul style="list-style-type: none"> <li>Grant appraisals &amp; annual monitoring reports and visits</li> <li>New PI evaluation framework to be developed and implemented.</li> </ul>	<p>Quarterly Jan/Apr /Jul/Oct</p> <p>Jun 09</p>	<p>Jonathan Best/ Donna Close</p> <p>Donna Close</p>	<p>We are in year 2 of the 3 year funding cycle with 8 strategic organisations sharing £150,000 per annum.</p> <p>4 arts organisations have been funded in the final round to total of £9505</p> <p>Brighton Pride has an annual SLA of £25000</p> <p>Officers have had a minimum of 2 meetings with each of these organisations in year to Dec 08.</p>
Fund and work with the Brighton Dome and Festival (BDFL)	<ul style="list-style-type: none"> <li>Attendance at board meetings and monitoring meetings</li> <li>Closer partnership working</li> <li>Develop a new agreement and PI evaluation framework in line with NI 11</li> </ul>	<p>Quarterly</p> <p>Sep 09</p>	<p>Paula Murray/ Donna Close</p> <p>Donna Close</p>	<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. 2009 Festival outdoor programme decided.</p>
To support and develop targeted initiatives increasing access to arts activity and participation such as the White Nights initiative (free entry and entertainment at Brighton Museum and Royal Pavilion until midnight once a year)	<ul style="list-style-type: none"> <li>Delivery of White Night (free entry and entertainment at Brighton Museum and the Royal Pavilion until midnight once a year)</li> <li>Develop economic and social indicators to evaluate broader impact of White Night</li> </ul>	Oct 08	Donna Close	<p>First White Night successfully delivered on 25 October 2008. An estimated 15,000 people attended the free events in 13 venues and outdoors. There was a wide age range from 1 to 70. 45000 attended the events in the Library, 2592 the Museum and 1232 at the Pavilion.</p> <p>Plans are underway for the second event in 2009.</p> <p>An evaluation report has been produced and circulated</p>
Supporting marketing initiatives in the cultural	<ul style="list-style-type: none"> <li>Attendance at Audiences meeting</li> <li>Attendance at ACE NI11 meetings</li> </ul>	Quarterly	Donna Close/ Paula Murray	Beyond the Pier – an exploration of the city's cultural and tourist offer took place in March



Actions	Milestones	By when	Lead officer	Comments
sector – particularly those that seek to break down barriers to participation and attendance	<ul style="list-style-type: none"> <li>• Development of new PI evaluation framework working with ACE, GOSE and AMH</li> <li>• Development of 'soft' evaluation indicators</li> </ul>	Jun 09 Jun 09	Donna Close	led by the Audiences group and supported by city council. Three meetings have taken place at ACE to explore shared NI11 initiatives across the region.
Develop and deliver a range of participatory public art projects funded via the council's Percent for Art Policy	<ul style="list-style-type: none"> <li>• Delivery of participatory public arts projects (5 per annum)</li> </ul>	Dec 08	Lucy Jefferies/ Paula Murray	Pankhurst Av Photography Project – workshops are running till April when exhibition will be installed in the community centre. Hollingbury Schools Projects Brief development for two schools projects, tendering process to start in Jan 09. St Josephs public art project – workshop completed and work on site underway on an installation in the playground.
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	<ul style="list-style-type: none"> <li>• Input into at least 4 events annually ( 2008: Children's festival, Car Free Day, White Night)</li> </ul>	Dec 08	Lucy Jefferies/ Donna Close	Delivered an aspect of White Night with Creative Futures to engage with homeless artists ( completed 25 Oct) Car Free Day joint working ( completed ( Sept) Useful Arts (service user led organisation) photographic exhibition as part of the photo fringe. Joint delivery of aqua festival music event with 2012 co-ordinator, to be delivered in March.

## Libraries & Information Services

### L21 Community engagement in local libraries LAA local indicator

Actions	Milestones	By when	Lead officer	Comments
Develop three community libraries as local hubs for delivery of local community services	<ul style="list-style-type: none"> <li>Complete feasibility studies and options appraisals</li> </ul>	Apr 09	Sally McMhon	Feasibility work has commenced
	<ul style="list-style-type: none"> <li>Achieve improvements in three community libraries</li> </ul>	Mar 2012		
Increase the number of people participating in library run activities	<ul style="list-style-type: none"> <li>Achieve target of 34,500 people taking part in activities in libraries for 2008-09</li> </ul>	Mar 09	Sally McMahan	Total figure for end of Q3 is 26,097. This is slightly ahead of target, so we are on course for achieving end of year total.
Support children's learning	<ul style="list-style-type: none"> <li>Improve take up of Bookstart packs for those aged 1-3 years olds for 2008-09</li> </ul>	Mar 09	Sally McMahan	Increase in Bookstart gifting at all three stages, on target to achieve significant improvements over last year's figures
	<ul style="list-style-type: none"> <li>Increase the percentage of children completing the Summer Reading Challenge to 40% for 2008.</li> </ul>	Sep 08	Sally McMahan	Completion rate increased to 37% in 2008, so improvement on 2007 but not to the level we had hoped.
	<ul style="list-style-type: none"> <li>Increase the numbers of children attending Homework Clubs by 5% in 2008-09</li> </ul>	Mar 09	Sally McMahan	Have already achieved target of 5% increase on numbers attending Homework clubs compared to last year
Increase use of public libraries – visits	<ul style="list-style-type: none"> <li>Achieve 1.8 million visits in 2008-09</li> </ul>	Mar 09	Sally McMahan	Result for end of Q3 is 1,369,903. On target to exceed the target.
	<ul style="list-style-type: none"> <li>Achieve 1.44 million issues in 2008-09</li> </ul>	Mar 09	Sally McMahan	Result for end of Q3 is 1,028,430, which is about 5% below target for the year. Q3 is always a slow period for book publishing, that impacts on new book purchasing for libraries

Actions	Milestones	By when	Lead officer	Comments
Increase the number new library members added	<ul style="list-style-type: none"> <li>Achieve 20,000 new members in 2008-09</li> </ul>	Mar 09	Sally McMahan	Result for end of Q3 is 15,598, which puts us ahead of target for the full year.
Increase the range and number of new items added to Libraries stock	<ul style="list-style-type: none"> <li>Purchase 47,500 new items for stock in 2008-09</li> </ul>	Mar 09	Sally McMahan	Already way ahead of target with 45,147 new items added to stock already this year.
Improve access to information and learning through the provision of free ICT access in public libraries	<ul style="list-style-type: none"> <li>Increase the percentage of take up of available ICT time in libraries to 46%</li> </ul>	Mar 09	Sally McMahan	Q3 result is down to 39% this is partly due to some IT problems and under reporting that has been identified.
	<ul style="list-style-type: none"> <li>Achieve 2.08 million virtual visits (website hits) in 2008-09</li> </ul>	Mar 09	Sally McMahan	Figure not yet available for virtual visits.
Provide better health information and support in libraries	<ul style="list-style-type: none"> <li>Expand the Books on Prescription scheme</li> </ul>	Mar 09	Sally McMahan	Books on Prescription collections now available in Hove and Whitehawk libraries to enable referrals from more GPs across the city. This milestone is completed.
Improve satisfaction with libraries services	<ul style="list-style-type: none"> <li>Achieve 92% satisfaction rate with computer facilities in the E-Plus CIPFA Survey in Oct 2008</li> </ul>	Nov 08	Sally McMahan	Publishing of results delayed. Will have results for end of financial year.
	<ul style="list-style-type: none"> <li>Achieve 94% satisfaction rate with Libraries services from CIPFA survey of adult library users in October 2009</li> </ul>	Oct 09	Sally McMahan	Survey due next year.

## Royal Pavilion & Museums

L22 Number of school age children in organised school visits to museums LAA local indicator	Baseline	2008/09 target	Latest Result	Status
	33,124 (07/08)	08/09 - 32,700 09/10 – 33,250 10/11 – 34,000 (to be agreed)	24,661 (Apr-Dec 08)	● GREEN

Actions	Milestones	By when	Lead officer	Comments
Support teachers to use museums and museum objects in teaching.	<ul style="list-style-type: none"> <li>Deliver 5 Continuing Professional Development (CPD) sessions to train 60 teachers</li> </ul>	Mar 09	Abigail Thomas	Figures given last time were incorrect – 2 sessions to date and a further 3 planned before end March 09
	<ul style="list-style-type: none"> <li>Provide 21 loan boxes of museum objects reaching 1681 children</li> </ul>	Mar 09	Abigail Thomas	74 loans of boxes of museum objects have been made to date, reaching 4,632 children
Deliver the outreach programme which includes visits to school assemblies and development of outreach sessions including Egyptology.	<ul style="list-style-type: none"> <li>Visit 7 school assemblies reaching 1400 children</li> </ul>	Mar 09	Abigail Thomas	10 school assemblies booked up to end March, reaching 1,200 children
	<ul style="list-style-type: none"> <li>Visit 140 schools (including out of city) reaching 7600 children</li> </ul>	Mar 09	Abigail Thomas	50 schools have been visited reaching 2,434 children
Engage very young children by delivering sessions to the early years (pre-school) age group	<ul style="list-style-type: none"> <li>Deliver 150 early years sessions reaching 2400 children</li> </ul>	Mar 09	Abigail Thomas	129 early years sessions have been delivered, reaching 3,299 children
Work with LEA advisors to promote the service and link up with schools for projects & free workshops for temporary exhibitions (funded externally)	<ul style="list-style-type: none"> <li>Attract 30 school groups to temporary exhibitions reaching 900 children</li> </ul>	Mar 09	Abigail Thomas	24 school groups have attended temporary exhibitions to date, reaching 719 children
	<ul style="list-style-type: none"> <li>Undertake research to establish schools that have not used the service in the last two years</li> </ul>	Oct 08	Abigail Thomas	A methodology for capturing this data is in development to enable monitoring in 09/10