

## Full Business Case and Options Appraisal

Programme/Project/Service Redesign Information	
Programme/Project/Service Redesign Name	Hove Cultural Centre
Directorate/Service	Assistant Chief Executive
Full Business Case Author (Name and job title)	Kim Bowler / Sally McMahon
Date Full Business Case drafted	Version 7 (7 April 2016)
Senior Responsible Owner/ Project Executive (Name and job title)	Paula Murray, Assistant Chief Executive
Programme or Project Manager (Name and job title)	Kim Bowler, Project Manager

### 1. Executive Summary & Recommendations

*Provide a summary of key points of the Business Case and recommendations for the governance group to consider*

This Business Case has been developed to evidence the value of the proposal for a Cultural Centre for Hove. This Business Case brings together key information that will inform a report for Policy & Resources Committee on 28<sup>th</sup> April 2016 seeking approval to;

- Sell the Carnegie Building, currently the home of Hove Library, estimated value of £1.0million
- Sell Hollingbury Library, estimated value of £350,000
- Fund the £1.572million development of Hove Culture Centre from corporate capital funds

Following approval, the project will need to go through the formal planning process.

### 2. Objectives

*What will the programme or project achieve/what changes will it bring about?*

The project will build a 250m<sup>2</sup> extension (current ground floor public space is 252m<sup>2</sup>) onto the back of Brooker Hall, the Hove Museum premises, in order to house both the library and museum service to create a Cultural Heritage Centre for Hove.

This Centre will provide a vibrant library and museum service at Brooker Hall that will:

- Benefit residents and future / current users,
- Expand what's on offer by enabling joint programming,
- Provide more efficient and resilient facilities within a reducing budget,
- Protect both services and better conserve library and museum collections
- Deliver £336,634 of revenue savings by 2018-19
- Reduce the future demands on maintenance budgets

### 3. Background and context

*What events, policies, issues, risks or opportunities have prompted it?*

On 24<sup>th</sup> March 2016 the [Libraries Service Plan](#) was agreed at Full Council. Phase 2 of the Libraries Plan is to join together the Museum and Libraries services in Hove at the current museum site to create a new Cultural Centre for Hove.

As part of the Libraries Needs analysis a public consultation took place which included a survey that asked the question 'Do you agree or disagree with the proposal to combine Hove

## Full Business Case and Options Appraisal

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Library and Hove Museum in a newly extended building to create a new community/cultural centre for Hove?' The survey received 1,124 responses in total with the response to this question finding 57% strongly agree or agree to the proposal and 38% who disagree or strongly disagree.

The current Hove Library building was purpose built using an endowment of £10,000 from Andrew Carnegie, opening in 1908.

The annual cost of running Hove Library in its current location is disproportionately high compared to other libraries, with the annual expenditure for Hove being around a quarter of spend of all thirteen city libraries<sup>1</sup>. In addition a survey in 7<sup>th</sup> February 2014<sup>2</sup> identified £738,654 of one off maintenance works (breakdown in the Appendix).

Loans in Hove Library dropped by 16% over the last two years, only 9% of the catchment population currently use Hove Library, Hove Museum building is more central in the catchment area of users.

The key reasons that the Carnegie building is considered unsustainable are:

- Hove library is difficult to staff as it has 6 separate public areas to supervise, across 2 public floors, with staff office and workroom space in the basement and inaccessible stores in the attic galleries.
- The building is Grade 2 Listed (inside and outside) so it is very difficult to make changes to update the way services are delivered – e.g. there is old and inflexible (and potentially dangerous) fixed wooden shelving around the walls.
- The internal space is inflexible and unsuited to delivering a modern public library service, making it difficult to provide the wide range of service people now expect from their public library, such as a café; fully accessible IT; meeting and community rooms; exhibition space and a shop to help boost income.
- Cabling the building for effective IT provision is difficult because it is listed and also because of the levels of asbestos in the building. The main IT provision for the public is on a mezzanine floor which is not accessible.
- The special heritage collections (e.g. Wolseley) are being housed in unsuitable environmental conditions, putting them at risk and making them inaccessible.

In 2003 there was a proposal to move the library to Hove Town Hall but this was rejected following pressure from the public and local campaigners. Hove Town Hall is no longer a viable location and is currently under development as part of the Council's Workstyles Programme.

### *Which corporate principles and priorities (as outlined in the Corporate Plan) will it help deliver?*

Citizen focused – working with local residents to deliver programmes and activities relevant to the audience. The new location will enable us to continue to provide a service that is used by residents to access a wide range of council and public services, general information and the internet. There will be increased opportunities for community involvement in projects and activities.

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<sup>1</sup> Further detail can be found in the [Libraries Service Review and Needs Analysis 2015](#)

<sup>2</sup> Completed by Tony Steining and Andrew Wilson of Brighton & Hove City Council Property & Design and supported by the M&E and Facilities Team. Project number J187

## Full Business Case and Options Appraisal

Increasing equality – ensuring that there continues to be free provision of literature and ICT support to those who need it and providing specialist activities and groups for minority or disadvantaged groups.

Active citizenship - creating more varied opportunities for volunteering and community collaboration within a joined up service.

Economy, jobs & homes – promoting literacy and learning, to improve employment opportunities and ensure digital competency. Provide money support and other drop in and support for those who are more vulnerable or have specific needs. There is potential for social enterprise involvement such as providers of a café.

Children and young people – provide a joined up approach to curriculum programming, encouraging of learning and reading, improving literacy.

Community safety and resilience – encouraging community activity and active citizenship that will foster safe neighbourhoods.

Environmental sustainability – the extension will be better insulated and improve the overall Property Performance Review score. The Cultural Centre will provide a destination point for Hove that may increase tourist footfall in the surrounding area.

### *What other programmes, projects or services does it link to?*

This project is part of the Libraries Modernisation Programme which needs to save £1.34 million annual revenue expenditure over the next four years.

The project will have implications regarding the Royal Pavilion value for money modernisation programme. Moving to Trust status is currently being considered by the Royal Pavilion and Museums and could have implications with the Hove premises being jointly managed.

The Community Collaboration Programme will suggest improved ways of working with partners, citizens and businesses to ensure community participation in the development and delivery of City objectives. The Cultural Centre should be able to utilise this model to ensure that local requirements are met and volunteering opportunities respond to community need.

## 4. Preferred Option

### *Indicate which is the preferred option of those described*

Four options have been considered at this point to manage the inflated costs of managing Hove library. These are:

OPTION 1
1. Description of the option:
<p>‘Do nothing option:’ i.e make no transformational changes to Libraries Services, including not making changes to Hove Library services.</p> <p>If no savings are found from making changes to the operation of Hove Library, there would be a shortfall in the Libraries revenue budget of an estimated £337,000. This shortfall would need to be found from the budgets of other service in the council, which would put a disproportionate burden on other services and Libraries would not be contributing a fair share of savings. There would also be the continuing need for maintenance and repair of this Grade 2 Listed building. Current estimates indicate a need for £738,000 of repairs over five years. If this work isn’t done, the building could deteriorate more quickly ultimately leading either to more costly repairs or ultimate closure of the building.</p>

## Full Business Case and Options Appraisal

Consideration has been given to seeking funding from outside source to repair the Carnegie building. There are grant funding bodies such as the Arts Council England, Heritage Lottery Fund; Carnegie UK Trust; etc. However, the focus of these bodies is on how the arts can be used to support social change, innovative projects to deliver transformation change, etc. They do not usually fund repairs and maintenance especially for a statutory service that the local authority is obliged to provide. The library service has and will continue to apply to these sorts of funding bodies (last year the Library Service was awarded £100,000 for an innovative arts and libraries programme) but these funds cannot be used to replace ongoing revenue costs or one off maintenance costs.

Even if capital money was raised to repair the building, there would still be the shortfall of £337,000 every year in the Libraries revenue budget, which would need to be found from elsewhere. It is the revenue budget shortfall that is the key issue here. This is not a viable option while the council is facing unprecedented financial pressures that require it to find £68 million in savings over the next four years.

### OPTION 2

#### 1. Description of the option:

Keep Hove Library open and find the savings required of the library service from elsewhere within the libraries budget. The lengthy Library Service Review and Needs Analysis<sup>3</sup> has looked at the libraries budget and what it is spent on to look for opportunities for greater efficiencies, or to reduce activity where there is little evidence of need. There are very few options for making savings in the libraries budget:

Broadly speaking the library expenditure is in three parts:

- £2.6 million on staffing
- £2.6 million on the Jubilee PFI contract (including expenditure on books for all libraries) offset by £1.5 million government grant so a net cost of £1.1 million
- around £0.5 million on everything else
- off-set by around £0.5 million in revenue income

The bookfund spending for all public libraries in the city is included in the Jubilee PFI costs. Advice from the Department of Culture Media and Sport is that around 2-4% of savings might be found from cultural PFI contracts. This equates to about £50,000 to £100,000 for the Jubilee PFI. This level of saving is already included in the four year Libraries Plan financial strategy. So the main area where savings can be made is in the cost of staffing. CIPFA (Chartered Institute of Public Finance and Accountancy) have compared library services across the country, and have found that expenditure on employees in Brighton & Hove is above average in comparison with other similar authorities so there is clearly room to make some reduction here and this is already included in the four year Libraries Plan 2016-2020.

So, to find the £337,000 additional savings from within libraries without the proposed Hove Library changes would require the service to make further staffing reductions and so could result in the closure of between 5 and 7 community libraries, as these libraries only cost around £50,000 p.a. to run. The impact would be that many residents will need to travel significantly further to access library services.

Most significantly, this option is not supported by the Needs Analysis that was carried out in 2015 and could result in a judicial review, as it is possible that this level of library closure would not meet the council's statutory duty to provide a comprehensive and efficient service.

<sup>3</sup> <https://www.brighton-hove.gov.uk/content/leisure-and-libraries/libraries/libraries-modernisation-proposals>

## Full Business Case and Options Appraisal

Maintenance costs: The challenge of finding ongoing maintenance and repair funds would remain on top of the revenue budget challenge outlined above.

### OPTION 3

#### 1. Description of the option:

Move the Hove Library service to another building in the local area. There are no other premises available within the Council property portfolio and options such as Hove Town Hall and Children's centres have been explored. The rental of an appropriate sized commercial space would not be cost effective.

### OPTION 4: the preferred option

#### 1. Description of the option

*Describe the option that is being explored. Including any evidence base, this should include benchmarking data and needs analysis undertaken.*

The proposal is to build a ground floor one storey extension onto the back of the existing Hove Museum building. The library will move into these premises with the library and museum services being co-located. The proposal includes making changes to the way the service is delivered, such as more digital resources, increased self-service, and other modernisation changes.

A joint service offer would be provided that would aim to:

- To combine resources to provide cultural experiences beyond the traditional ways of browsing and learning
- Develop the co-creation model, working with communities, families and children to ensure the service meets local need and is supported locally
- Bring together heritage collections and develop intergenerational exhibitions and displays that appeal across age groups
- Develop the existing café, garden and shops to increase income generation opportunities
- The Carnegie building will be sold.

The option provides a solution to avoiding escalating maintenance costs and reducing revenue costs, creating resilience for both library and museum services.

A further breakdown of finances is provided in Appendix 1.

#### 2. Is this the preferred option?

*Yes or no and a brief explanation why.*

Yes option 4 is the preferred option. For reasons outlines in section 2 objectives and section 3 background and context above.

#### 3. Cashable benefits

*What are the anticipated financial savings from the programme or project? Profile the savings over the lifetime of the programme or project.*

## Full Business Case and Options Appraisal

	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Total</b>
<i>Property maintenance (libraries budget)</i>		£2,128	£6,383	<b>£8,511</b>
<i>Employees (libraries budget)</i>	£69,296	£50,600	£82,504	<b>£202,400</b>
<i>Supplies &amp; Services (libraries budget)</i>	£30,100	£25,025	£47,305	<b>£102,430</b>
<i>Property running costs (Corporate Landlord )</i>			£23,293	<b>£23,293</b>
<b>Total</b>	<b>£99,396</b>	<b>£77,753</b>	<b>£159,485</b>	<b>£336,634</b>

NB: Definition of what each heading covers:

- Property costs include: heating, lighting, water, rates, cleaning, waste disposal, fire and intruder alarms etc
- Employee costs covers full salaries costs, training and development
- Supplies and Services covers almost all other costs such as ICT, telecoms, stationary and other supplies, books, newspapers, e-books, audio-visual resources, subscriptions and online services.
- The bulk of the reduction in supplies and services costs is a result of the reduction in materials fund for books and other resources (£100k). The materials fund allocated to Hove has become disproportionate to the role Hove library has within the service. There has been a 16% reduction in loans and 15% drop in visits to Hove Library, which is half as much again as the average for the library service as a whole (10%). More materials fund is being gradually moved to digital resources which is not allocated to specific libraries as they are available to all regardless of location.

Some of the cashable benefits are a result of the first stage of modernisation taking place in 2016 and will happen regardless of whether the library is relocated (£99,396). The remaining £237,238 relates to the proposed relocation and associated modernisation changes.

#### 4. Non-cashable benefits

*Every non-cashable benefit (or improvement) should be expressed in measurable terms, and the current situation understood and baselined before the programme or project is implemented. Include benefits from the perspective of the customer*

<b>Current situation</b>	<b>Benefit expected</b>	<b>Measured outcome that you hope to achieve</b>	<b>How will the benefit be measured?</b>
Separate services in separate buildings	Improved visitor experience through joint use of space	Increased attendance and repeat visits	Visitor numbers Visitor feedback
Activities and	Joined up	Increased	Attendance numbers

## Full Business Case and Options Appraisal

programmes are separate	programming that will provide activities across both services	attendance at activities	School visits Visitor feedback
Separate projects and funding bids	Increased opportunity for funding bids	Increased one off projects	Number of bids Income generated Number of projects Community engagement in projects
£739k of maintenance needed for Carnegie Building (funding is not within existing budget)	Cost is not incurred	Other services do not need to find additional savings	Cost is avoided
£53k of maintenance needed for the Hove museum building	Will be more affordable with two service sharing costs	Maintenance achieved	Costs shared

### 5. Costs (capital and revenue)

*What are the capital and revenue costs of the programme or project? Profile these costs over the lifetime of the programme or project.*

	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Total</b>
<b>Capital costs</b>				
<i>Building costs</i>		£1,204,261		<b>£1,204,261</b>
<i>Compliance &amp; H&amp;S costs</i>		£222,863		<b>£222,863</b>
<i>Moving costs</i>		£142,450		<b>£142,450</b>
<i>Carnegie Security</i>		£3,000		<b>£3,000</b>
<b>Revenue costs</b>				
<b>Totals (per year) &amp; grand total</b>		<b>£1,572,574</b>		<b>£1,572,574</b>

#### *When will payback occur? What is the Return on Capital Employed?*

Payback on the capital investment will occur when the Carnegie and Hollingbury libraries are sold and the capital receipt is received. In addition to this, the revenue savings (see cashable benefits table no.3) will start to be delivered from 2016/17, with the full revenue saving of £336,634 being delivered by 2018/19.

The cost of building the extension and making the necessary changes to Hove Museum to accommodate the Library Service, plus the costs of the move are £1.35 million, which can be accommodated within the estimated capital receipt for the two library buildings which is estimated to be £1.35 million.

## Full Business Case and Options Appraisal

There is an additional £223,000 needed to cover the costs of works required to the museum building to make it compliant with latest mechanical, electrical, fire and health and safety regulations, and to deal with related maintenance issues, and these works would need to be done regardless of the move of Hove Library into the building. Examples of the sort of work needed includes the replacement of air handling unit on the upper floor; replacement of the boiler and upgrading of gas, electricity and water services; upgrades to fire alarms and emergency lighting.

Specialist contractors have visited the building and estimate to provide more accurate assessments of the works needed to a greater level of detail than is normally achieved at this stage in a development project, providing a greater level of risk management over costs.

### 6. Funding

*Have the budgets to fund the programme or project been identified? Specify which budgets.*

Funding of £1.6 million is sought from corporate capital funds.

If the capital receipts from the sale of the two buildings do not cover the full costs, then some existing budgets will be used, and if required any further shortfall in capital resources will be met from borrowing with the financing costs met from the revenue savings associated with the project

*Will the programme or project be in receipt of any funding? Profile the funding over the lifetime of the programme or project.*

	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Total</b>
<i>Funding</i>		£1,572,574		<b>£1,572,574</b>

*Please identify the funding source(s)*

Funding sources:

Funding of £1.572 million for Hove development, and £55,000 for Hollingbury changes, making a total of: £1.627 million is sought from corporate capital funds.

The disposal of two library buildings should produce capital receipts estimated at £1.35million:

1. Carnegie Building – estimated at £1,000,000
2. Hollingbury Library – estimated at £350,000
3. Options to provide the additional funding needed include the following:
  - A contribution from existing budgets in Libraries
  - Contributions from Corporate funds such as Planned Maintenance Budgets and the Asset Management Fund toward maintenance and Health and Safety requirements
  - Borrowing, with the financing costs met from the revenue savings associated with the project
4. Additional funding will be sought from grant funding bodies such as Arts Council England. Some monies maybe available for one off projects and small enhancements funds for a community/schools project to decorate

## Full Business Case and Options Appraisal

the hallway. We will not be seeking any capital projects funding through this avenue.

### 7. Resources

*What staffing resources are required to deliver the programme or project?*

<b>Service</b>	<b>Why are they required?</b>	<b>Quantify the requirement (fte)</b>	<b>When are they required?</b>	<b>Has the service been consulted and what did they say?</b>	<b>Are the staff available?</b>
Operational staff	Form project team Manage stock Pack items		Ongoing	Additional staff have been added to costs	Yes
Communications	Management of project opposition Promotion of new service Advice on joint coms management of service		Ongoing		
Finance	Monitor project finances	½ day a month	Ongoing	Yes	Yes
Human Resources & Organisational Development	Advice regarding new staffing roles and JDs	Minimal			
ICT	Fitting of new cables				
Internal Audit	None				
International Team (knowledge of funding opportunities)	Seek out possible funding opportunities				
Legal & Democratic Services	Contracts Planning				
Performance, Improvement & Programmes	Project Manager	0.4FTE (2 days per week)	Ongoing		
Policy,	Community				

## Full Business Case and Options Appraisal

Communities & Equalities	engagement				
Procurement	Contractors				
Property & Design	Architects Management of works and contractors Property sales	1 FTE 2 days per week	Ongoing	Yes – Property & Design have produced the feasibility costings and initial design	Yes
Sustainability					
<p><i>Are any specialist skills required to deliver the programme or project (beyond those identified above)? If so, how will these be acquired?</i></p> <p>Specialist library designer costing less than £1,000 (used previously by library service) to provide support in placing library shelving to make best use of space and ensure an attractive layout that will encourage movement through the building.</p>					

### 8. Risks and opportunities

*Assess the risks and opportunities associated with the programme or project by using the council's Risk Management Framework and risk register template. List the most significant risks in the table below and the initial mitigating actions.*

<b>Risk description</b>	<b>Potential consequences</b>	<b>Mitigating controls and actions</b>	<b>Likelihood (1 = almost impossible, 5 = almost certain)</b>	<b>Impact (1 = insignificant, 5 = catastrophic/fantastic)</b>
Construction costs are higher than expected	New works are discovered leading to delays and additional costs	Contingency has been included in costs Experts have been used to provide costings Surveys will be undertaken as early as possible	4	4
Customer expectations are not met	Visitor numbers fall Customer satisfaction is low Service is no longer viable	Public meetings and online consultation has taken place Service will be developed using further stakeholder engagement	3	4
Services are not able to work together	Space cannot be agreed Joint programming	Project team is made up of staff from both services	3	4

## Full Business Case and Options Appraisal

	does not happen Joint funding opportunities not explored	Regular workshops to aid joint working		
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### 9. Outline programme or project plan

*Indicate the timeline for the programme or project with key milestones, including when decisions are needed and by whom, and deliverables.*

Plan is attached in Appendix 2.

### 10. Stakeholder consultation

*List any consultations with stakeholders and the findings. Examples of stakeholders include citizens, staff, partner organisations, Members.*

Libraries and museums have been working together to develop the project vision and business case including; weekly project meetings, risk workshop, visioning activity.

Public consultation has taken place which has involved the Libraries consultation a public meeting in the Library and in the Museum. It was noted that questions and conversation has moved from why and what to how and when, suggesting an acceptance and support for this project.

Libraries online consultation found the majority favoured the proposal.

Members have been engaged by Senior Management from the Libraries and Museums services.

Media coverage from the Leader of the Council and other members has been supportive of this project proposal. Articles and quotes have been presented to the public that highlight exactly what is being suggested and why.

### 11. Equalities

*Has an Equalities Impact Assessment been conducted for the programme or project? Is one required? When will it be undertaken?*

An Equalities Impact Assessment has been undertaken using the Budget Setting Template, as part of the Libraries Plan, which was agreed in March 2016.

Potential impacts were identified due to reduction in stock which could impact on low income library members who may have to pay a charge for reserving stock at another library. Concessions will therefore be maintained for those on a low income.

Stock reductions will be informed by historical analysis of lending trends, it is known that lending has reduced by 16% over the last two years and so reductions reflect this.

It may be possible for improved accessibility to and within the building, and for this to be undertaken as part of the improvement works. FED and local people to be engaged in identifying accessibility improvements.

Further equalities impact assessment work with the Equalities Officer will continue to inform the proposals as they develop.

### 12. Sustainability

*What significant environmental impacts is the project likely to have?*

## Full Business Case and Options Appraisal

### *Are there any implications for the local economy and local communities?*

The new extension will meet current building regulations with regard to thermal efficiency, low energy lighting and water use.

The existing inefficient oil fired boilers in the museum will be replaced with efficient gas condensing boilers which will improve the energy performance for the whole building.

The contractor will be required to meet the Councils requirements to meet or exceed 95% of the construction waste being recycled.

### **Authority to proceed**

*This business case needs to be approved via the appropriate governance route before the programme or project can be implemented. Please complete the table below to confirm where this authority was obtained. Please ensure the agreement was minuted*

Meeting where authority to proceed was obtained	Date of meeting

## Full Business Case and Options Appraisal

### APPENDIX 1 – Breakdown of finances

<i>Information in table 5 (Project Capital Costs)</i>			
Item	Cost arising from Libs development	Cost arising from compliance, H&S and maintenance issues for museum building	Totals
<b>Part 1 - Building Costs</b>			
<b>Build (Rev C)</b>			
New extension and alterations	£612,200		
mechanical and electrical services to existing building	£37,475	£73,700	
Additional items	£72,800	£40,250	
Site/infrastructure works	£75,200	£42,500	
	£797,675	£156,450	£954,125
Fees, surveys etc. @ 12%	£95,721	£18,774	£114,495
Prelims(17.5%) overheads (6.45%) design & devel(1.5%) conting(5%) (30.45%)	£242,892	£47,639	£290,531
Tender price inflation	£67,973		£67,973
<b>Totals</b>	<b>£1,204,261</b>	<b>£222,863</b>	<b>£1,427,124</b>
<b>Part 2 - Moving Costs</b>			
Libraries - removals	£7,000		
Libraries - additional library staff for packing/unpacking	£5,000		
Libraries - stock management and prep for move	£6,000		
Museums - costs of temporarily moving objects	£7,000		
Museums - additional museum staff for move period	£3,500		
Museums - Skip hire	£1,000		
New furniture and equipment	£100,000		
10% Contingency (on moving costs only)	£12,950		
	<b>£142,450</b>		<b>£142,450</b>
<b>Part 3 - Carnegie Security</b>			
Security for Carnegie when empty up to 6 months	<b>£3,000</b>		<b>£3,000</b>
<b>Total</b>	<b>£1,349,711</b>	<b>£222,863</b>	<b>£1,572,574</b>

## Full Business Case and Options Appraisal

Capital receipts	£1,350,000		
Difference	-£289	£222,863	£222,574

<b><i>Carnegie Building - 5 year maintenance cost</i></b>	
<i>Priority 1 - urgent works</i>	<i>£90,146</i>
<i>Priority 2 - within 2 years</i>	<i>£525,526</i>
<i>Priority 3 - 3 to 5 years</i>	<i>£122,982</i>
	<b><i>£738,654</i></b>

## Full Business Case and Options Appraisal

*Information shown in table 3*

Item	Budget	Savings over three years			Total permanent savings
		2016/17	2017/18	2018/19	
Property	Libraries		£2,128	£6,383	£8,511
Employees	Libraries	£69,296	£50,600	£82,504	£202,400
Supplies & services	Libraries	£30,100	£25,025	£47,305	£102,430
Income	Libraries				£0
	<b>Total Libraries</b>	£99,396	£77,753	£136,192	£313,341
Property	Property & Design			£18,828	£18,828
Other				£4,465	£4,465
<b>Total</b>		<b>£99,396</b>	<b>£77,753</b>	<b>£159,485</b>	<b>£336,634</b>

Item	Budget	Costs shown for a full year		Total permanent savings
		Current costs	Future costs following move	
Property	Libraries	£24,434	£15,923	£8,511
Employees	Libraries	£336,092	£133,692	£202,400
Supplies & services	Libraries	£157,430	£55,000	£102,430
Income	Libraries	-£42,158	-£42,158	£0
	<b>Total Libraries</b>	<b>£475,798</b>	<b>£162,457</b>	<b>£313,341</b>
Property	Property & Design	£44,721	£25,893	£18,828
Other				£4,465
<b>Total</b>		<b>£520,519</b>	<b>£188,350</b>	<b>£336,634</b>

## Full Business Case and Options Appraisal

### Appendix 2 – Project Timeline

Project Plan:9/3/16				2015		2016												2017												2018		
ACTION/TASK	Lead	Deadline	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Project Start Up																																
Initial Architectural & layout plans developed	NM																															
Initial layout agreed	?																															
Initial project documents produced	KB																															
External funding opportunities identified	JB																															
Project budget agreed	PM																															
Libraries Consultation ends	SM	16/02/2016																														
Reports for committee meeting/s written	SM																															
Permissions																																
Ecconomic Development & Culture Committee	SM	10/03/2016					10th																									
Full Council	SM	24/03/2016					24th		12th		21st			20th		15th																
P&R	SM	28/04/2016						28th		9th	14th			13th		8th																
Planning Committee	SM	13/07/2016							11th	8th	13th	3rd	14th	12th																		
Planning Process	SM																															
Procurement																																
Architectural plans finalised	NM																															
Identify contracts required (divide into lots)	SW																															
Identify existing providers	SW																															
Sign off contracts / complete plans	SW																															
Brooker Hall																																
Demolish current extension																																
Build new extension																																
Carry out additional works and decoration																																
Move new furniture / shelves and stock into building																																
Grand opening																																
Hove Library																																
Agree stock and furniture that will be moved to new site	MC																															
Dispose of old/excess stock																																
Pack stock and furniture																																
Building ready for sale																																
Hove Museum & Art Gallery																																
Agree objects and furniture that will remain in building																																
Clear out existing extension																																
Dispose of unwanted furniture and items																																
Joint Business Planning																																
Service and premises management SLA																																
Shared Team level Business Plan																																
Staffing sructure and JDs reviewed																																