

Budget Proposal



Date: November 2018 **Version:** 1.0 **Author:** Phil Scott

A Great Place to Live, Work & Visit – Proposal 3



North Tyneside Council

2019-2023 Budget Proposal

Title	Protect and Develop North Tyneside's Cultural Offer
Business Case Number	Great Place (3)
Cabinet Member	Councillor Day
Responsible Chief Officer	Phil Scott
Growth or Saving	Saving
Council Plan Theme	Our Places & Our Economy

Summary of proposed change to Service

Protect and Develop North Tyneside's Cultural Offer

In a period of significant financial pressure, North Tyneside Council has managed to sustain and develop a rich cultural offer. This project aims to continue to work with cultural partners to protect and develop North Tyneside's cultural offer, making the most of the Authority's assets, with an optimum sport, leisure and library offer that makes the maximum difference to residents, business and visitors delivering a developed and sharpened events programme while exploiting opportunities to maximise income and reduce costs. This links to Central Government's Culture White Paper and National Library Strategy.

Cultural Services; It is proposed to work with partners to generate more income from sponsorship and make more efficient use of existing resources. This will reduce the demand upon the existing budgets for the delivery of library, events and arts provision.

Sport & Leisure; The service is currently benefiting from a change in the VAT rules that had previously restricted local authorities from treating sporting facilities as being exempt from VAT. The rule change means the Authority no longer needs to levy VAT on leisure activities offered in our sporting facilities. This will allow the increase of income targets within the Sport and Leisure service. This proposal will have no impact on service delivery.

Impact for Customers

There is no impact on customers from these proposals.

Impact for Partners

Cultural Services – Greater co-ordination of resources for planning of events and activities and pooling of resources for delivery.

2019-2023 Budget Proposal

Engagement

N/A

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Cultural Services Saving		(25)	0	0	0
Increase Leisure Income Targets		(600)	0	0	0
TOTAL		(625)	0	0	0

Staffing Implications					
None					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
	0	0	0	0	
TOTAL	0	0	0	0	0

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
All Proposals	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Identify partners to approach for sponsorship	Steve Bishop	31 st May 2019
Develop sponsorship packages that can be used with potential partners	Steve Bishop	30 th June 2019
Approach potential partners for sponsorship	Steve Bishop	31 st July 2019
Finalise Sponsorship with partners and guarantee income	Steve Bishop	31 st August 2019
Achievement of Income – Leisure	Paul Youlden	31 st March 2020

2019-2023 Budget Proposal

Equality Impact Assessment

No adverse impacts upon people with protected characteristics are anticipated.

Sign off

Financial Business Manager

Claire Emmerson

Head of Service(s)

Phil Scott

Mayor / Cabinet Member(s)

Cllr Day