

Overview and Scrutiny Culture & Leisure Sub-Committee

26th July 2016



Sport & Leisure



Paul Youlden

Senior Manager – Sport & Leisure



Sport and Leisure Overview

- Indoor Sport Facilities
- Contours
- Outdoor Sports Facilities
- Active North Tyneside
- Shiremoor adventure playground



Sport and Leisure

Some key facts

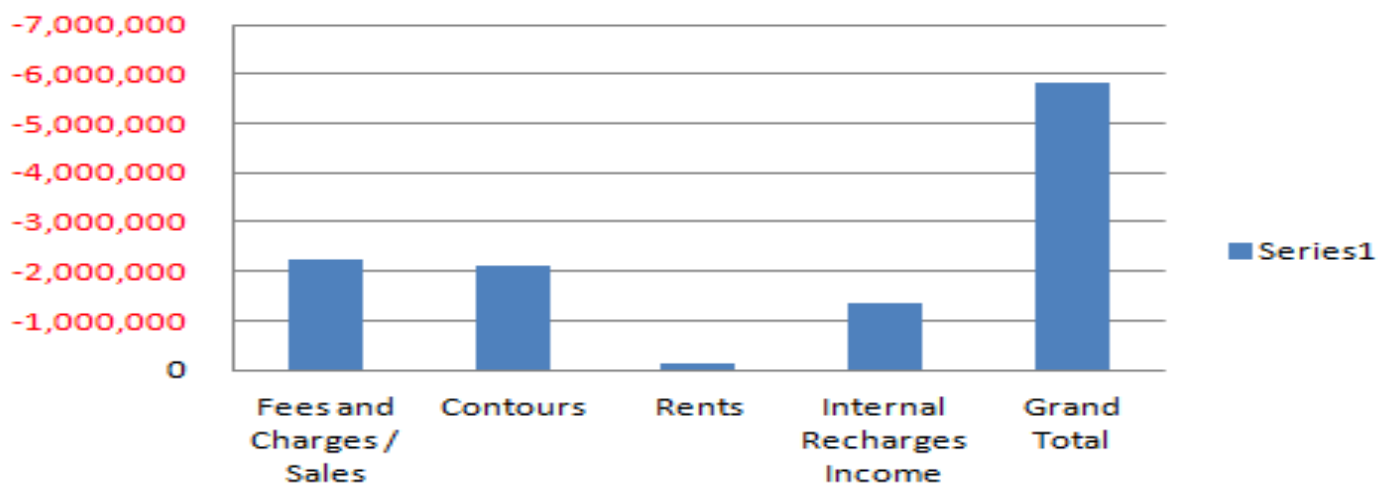
- Indoor Sport & Leisure -1.55 million visits
- Contours – 8,400 Members
- Active North Tyneside –35k participant visits
- £5.8 million income
- £7.5 million Expenditure
- Net cost (controllable) £1.7 million
- Leisure centres and pools - £1.6 million



Overview - income

Fees & Charges	Contours	Rents	Internal Recharges	Total
£2,224,356	£2,131,441	£113,653	£1,340,281	£5.809,731
38%	37%	2%	23%	100%

Sports & Leisure Income 2016/17



Demand Pressures

- Increased commercial competition
- Maintaining/improving our buildings and equipment
- Staffing budgets
- Day to day premises costs



Emerging thinking –meeting the budget challenge

- All services non statutory
- More on-line booking and payments
- Moving towards more self-service
- Increased commercial activity and increased income
- Increasing demand
- Increased public health role beyond physical activity
- Supporting other services with prevention agenda and driving down demand
- Review of Terms and Conditions



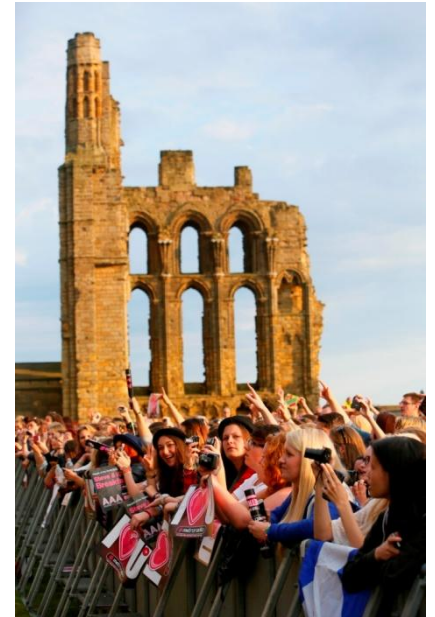
Cultural Services

Steve Bishop
Senior Manager – Cultural
Services



Cultural Services Overview

- Arts
- Heritage
- Tourism & Events
- Libraries & Community Centres
- Museums
- Costs £6m



Policy Context

- Public Libraries and Museums Act 1964
 - duty to “provide a comprehensive and efficient library service for all persons in the area that want to make use of it”
- Local Government Act 1972
 - duty to make “proper arrangements” for a local authority’s own records and others it accepts into its care.
- Culture White Paper (March 2016)
- Libraries Deliver: Ambition for Libraries 2016 – 21 (National Libraries Task Force March 2016)
- North East of England’s Case for Culture (2015)



Cultural Services

Key Achievements 2015/16

- Libraries & Customer First Centres – 1.67m visits
- Festivals/Events – 175k visits
- Visit North Tyneside Website – 184k new visitors
- St Mary's Lighthouse & Museums – 173k visits



Imagine if....

- St Mary's Lighthouse – Mothballed
- Playhouse – Dark
- Segedunum – No Museum or Interpretation
- Stephenson Railway Museum – Shut
- Mouth of The Tyne Festival & Events at Tynemouth Station, Spanish City Plaza & Town Centres – Stopped
- Library Provision at Statutory Minimum –
No author events, reader development, mobile facilities, NCBF, Summer Read etc.



...we would be without

- a sense of shared history
- a shared sense of place
- community festivals & celebrations
- the recognition that literacy, literature and learning are key to all of these



Cultural Services

Priorities 2016/17

- Improve Customer Access and Service Delivery
- Enhance the Visitor Experience
- Promote the Arts and Heritage offer



Cultural Services

Key Challenges Ahead 2016/17

- Changing patterns of consumer behaviour
- Sustaining regeneration to support visitor expectations



Budget Challenge - Emerging Thinking

- Click and Collect option using non-Library venues
- Review of buildings and 'mobile' offer
- Engagement of volunteers
- Open source technology to improve online experience
- Digitisation of Discover local studies information
- Tourism visitor information entirely online
- Review of terms and conditions

