

# 2018-2020 Financial Planning and Budget Setting Process Business Case for Change

## 1. Summary

<b>Title</b>	Protect the Cultural Offer
<b>Business Case Number</b>	GP - Cult
<b>Member</b>	Cllr Eddie Darke
<b>Project Sponsor</b>	Phil Scott
<b>Project Lead</b>	Steve Bishop
<b>Council Plan Theme</b>	Our Place
<b>Creating a Brighter Future Theme</b>	Great Place
<b>Saving or Income</b>	Saving
<b>Total 18/19 Savings/Income</b>	£(159,000)
<b>Total 18-21 Savings/Income</b>	£(159,000)

## 2. Business Case

### Summary

**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. The Mayor and Cabinet have already publicly committed to protecting and developing this offer. This is demonstrated by the Investment Plan which includes Whitley Bay Regeneration Programme; The Dome, the North and South Promenade, St Mary's Island; The Wallsend Regeneration Programme; Segedunum Master Plan and the North Shields Master Plan.

This project aims to work with cultural partners to protect and develop the offer where we can, 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.

As there is less cash there will be a reduction in opening hours of our Libraries and Customer First Centres but the approach being taken to this is based on current levels of activity to ensure we continue, as far as possible, to maintain appropriate access to facilities for our residents.

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This business case will result in a reduction of library opening hours across the Borough by approximately 34%. The management of this reduction will still ensure that access to some library provision is possible across the Borough on six days of the week and that arrangements for book return at CFCs will be in place.

Once the proposals are introduced the opening hours will be as follows:-

Library	Revised Opening hours	Current book issues per annum '000s	Current people's network use by branch 000s
North Shields CFC	5 days plus Sat am (no late evenings)	123	56
Whitley Bay CFC	5 days plus Sat am (no late evenings)	122	35
Wallsend CFC	5 days plus Sat am (no late evenings)	70	45
White Swan CFC	5 days plus Sat am (no late evenings)	46	14
Oxford centre	2 days per week & Sat am	17	13
John Willie Sams	2 days per week & Sat am	12	5
Shiremoor	2 days per week & Sat am	20	4
Howdon	2 days per week & Sat am	13	8
Battlehill	2 days per week & Sat am	16	6
Tynemouth	2 days per week & Sat am	12	1
Monkseaton	2 days per week & Sat am	26	3
Cullercoats	2 days per week & Sat am	21	1
Forest Hall	2 days per week & Sat am	17	3
Wideopen	2 days per week & Sat am	24	2

With regard to Xmas Lighting the proposal is to secure sponsorship to reduce the cost to the Authority.

### Target Operating Model – alignment to key principles

1. We understand and manage demand	X
2. We enable people to help themselves	X
3. We use intelligence to target resource to best effect	
4. We Maximise income and reduce long term cost	
5. We work in partnership to improve outcomes	
6. We are innovative and utilise technology to improve outcomes	

### 3. Financial Implications

Net Savings / Income	Cost Centre & Subjective	Part year? (months)	18/19 (£000s)	19/20 (£000s)
Customer First Centre and library opening hours	05448, 05446, 05447,	Full year effect	(139)	

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	05005, 05908, 05449, 05450, 05458 05452, 05466, 05464, 05455, 05457, 05469			
Xmas Street Lighting	02209		(20)	
<b>Total</b>			<b>(159)</b>	

Financial Analysis 2018/19	
Expenditure/Income Line	Value (£000s)
Employees	(139)
Street Lighting sponsorship income	(20)
<b>Total</b>	<b>(159)</b>

### 4. Staffing Implications

Affected FTE [Reduction (-), Increase (+)]	2018/19	2019/20	2020/21
Staffing Reduction – some of this can be achieved through volunteers	-11.88		
<b>Total</b>	<b>-11.88</b>		

### 5. Delivery Plan, Risks and Outcomes

Key Milestones		
Milestone	Lead Officer	Completion Date
Staff consultation	Steve Bishop	8 <sup>th</sup> January 2018
Partner consultation	Steve Bishop	8 <sup>th</sup> January 2018

Risk	Risk Score	Mitigating Actions
Reputational damage and public objection arising from reduction in library opening	A3	Illustration of proximity of population to library provision across Borough. Options for book return at CFCs outside of library hours. Review mobile library route to compensate for lack of fixed provision. Review use of Libraries at Home delivery service for the most

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		vulnerable
Reputational damage due to reduction of Xmas light offer across the Borough if sponsorship money cannot be achieved.	B3	Publicity to promote range of Xmas lights, trees and celebratory activity still supported and proactive marketing to attract sponsorship

### Performance Indicators

Indicator	Baseline	Target

## 6. Other Requirements / Dependencies

### Technology Requirements

None

### Client / Customer Implications

Customers will experience some reduction in hours of available access to libraries across North Tyneside. However, the population of the Borough remains within 2 miles of library provision and the reduction in hours will be managed to maximise access options.

Customers may experience a reduction in Xmas and celebratory activity at this time of the year if sponsorship support is not forthcoming.

### Partner / Stakeholder Implications

Reduced hours at CFCs may require some renegotiation of working arrangements with existing Council staff and partners in these facilities.

### Equality and Diversity Implications

Reduced access to library provision may impact upon older or disabled members of the community who may have to travel further to access services

**Is this project also included/supported by Capital Investment?**

Yes

## 7. Sign Off

<b>Mayor / Cabinet Member(s)</b>	Cllr Eddie Darke
<b>Head of Service(s)</b>	Phil Scott
<b>Finance Manager</b>	Alison Campbell