



<b>Budget Workshops</b>
<b>Subject:</b> Tourism, Communities, Culture & Leisure Committee
<b>Date:</b> 11 <sup>th</sup> August 2022
<b>From:</b> Katherine Brown, Democratic Services Officer
<b>To:</b> P&R Committee

**1. Background**

All local authorities are required to set a balanced budget by 10<sup>th</sup> March each year.

The Neighbourhoods Directorate has developed efficiency options for consideration by the Tourism, Communities, Culture and Leisure Committee before their recommendations are put forward to the Policy and Resources Committee (P&R) for review. Workshops to gather the below feedback were held on the 28 June and 18 July 2022. Budget option recommendations were agreed during the workshop on 18 July. This will inform the P&R Committee’s proposals and final budget recommendation to Council.

[Redacted text block]

**2. Key Considerations**

[Redacted text block]

**Table 1: Future Year Savings – Neighbourhoods Directorate**

Leisure Services Review <b>£77k</b>
Temporary Reduction and Cessation of Sundry Costs Within Leisure Services <b>£80k</b>
Review of existing Leisure Catering Offer <b>£100k</b>
[Redacted]

Income Generation from Additional 3G Football Pitches <b>£100k</b>	
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

**Future Year Pressures – Neighbourhoods Directorate**

[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

**Savings rejected by the Committee**

[REDACTED]

**List of Savings and Pressures to be considered further**

[REDACTED]  
[REDACTED]

**3. Members questions**

**Q A member questioned if the officers were confident that the 3G football pitches could be delivered in appropriate time, and how would the income be generated by these pitches.**

A Yes, the official completion deadline is February 2023, however the more likely completion date will be December 2022. Income would be generated by the hiring of the pitches by clubs and individuals.

**Q In previous years there has been concern regarding the lake requiring a draining and cleaning.**

A A study was conducted and the outcome of which may be consulted to determine what must be addressed in terms of lake maintenance. Additional funding has been preserved for this.

[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]  
[REDACTED]

**4. Member Comments**

Leisure centre cafes may avoid closure and in turn generate more income if other options were considered, such as menu changes.



<b>Budget Workshops</b>
<b>Subject:</b> Tourism, Communities, Culture & Leisure Committee
<b>Date:</b> 26 & 10 November 2022
<b>From:</b> Katherine Brown, Democratic Services Officer
<b>To:</b> P&R Committee

**5. Background**

All local authorities are required to set a balanced budget by 10<sup>th</sup> March each year.

The Neighbourhoods Directorate has developed efficiency options for consideration by the Tourism, Communities, Culture and Leisure Committee before their recommendations are put forward to the Policy and Resources Committee (P&R) for review. Workshops to gather the below feedback were held on the 26 October and 10 November 2022. Budget option recommendations were presented during the workshop on 26 October and expanded upon during the workshop on 10 November 2022. This will inform the P&R Committee’s proposals and final budget recommendation to Council.

[Redacted text block]

**6. Key Considerations**

[Redacted text block]

Members were presented with information on which services where potential savings could be identified. A number of programmes have been initiated to allow for a transformation in running costs and an efficient operating model.

These programmes focus on discretionary and asset based services. Where possible combination of services was consider for a reduction in running costs.

[REDACTED]

- [REDACTED] Co-location of two central libraries. Transformation of the leisure service over 5-year period.

[REDACTED]

Reduce library service to 5 site model. Closure of Oval Sports & Leisure Centre.

- Option 3 – Combination of options 1 and 2 for Library Services. Closure of two principal swimming pools, and ancillary costs based on income generation targets.

Table 1 (below) provided a breakdown on the potential savings of each option.

**Table 1: Future Year Savings – Neighbourhoods Directorate, Tranche 2**

	Option 1	Option 2	Option 3
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Library Services	-£390,000	-£860,000	-£1,100,000
Leisure Services	-£500,000	-£500,000	-£850,000
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

**Future Year Pressures – Neighbourhoods Directorate**

[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

**Savings rejected by the Committee**

Members acknowledged the savings and the options presented but did not formally accept or reject the savings.

**List of Savings and Pressures to be considered further**

Following feedback from members, Officers proposed to investigate the options listed in Table 1 further, taking into account their comments.

**7. Members questions**

**Q: What was the Oval Leisure Centre's income and expenditure pre covid?**

A: Further shared via email to members.

**Q: Where there NHS payments to mitigate losses when they used leisure centres during covid?**

A: During the pandemic, partner organisations such as the NHS paid for the use of buildings on a hire only basis and any payments were made to cover operating costs, not to mitigate losses from normalised operations. In accordance with national lockdowns and public health guidance, all sites were closed for significant periods during the pandemic. Charging health partners for losses for operations which would not have been taking place anyway would have therefore been inequitable and not conducive to the joint agency response that took place during what was a national health emergency.

[REDACTED]

[REDACTED]

**Q: Is it possible to answer which leisure activity generates the most profit?**

A: No. Some of the activities within Leisure Services will run at a surplus whilst some will run at a loss. Any surplus generated by high performing activities, will only serve to support the provision of other activities, that, whilst not profitable, will nonetheless be important to many service users. Even where activities do make a surplus, such as 3G football, this may still be seasonal due to the nature of the sport. There is therefore no single formula that would account for the profit and loss of any particular activity.

**Q: Rethinking the leisure pass – is there a way to make the pass less broad and become more business minded to create a saving using the passes?**

A: The Leisure Services team regularly review the membership models. There are currently several types of memberships available designed to attract a wide range of target audiences. Memberships start from only £18 per month. For many customers, the attractiveness of a flexible multi-site, multi-activity offer is what retains a sustainable, core membership base. To diminish the breadth of some of the offers may only serve to alienate some customers and result in a loss of memberships.

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[Redacted text block]

[Redacted text block]

[Redacted text block]

[Redacted text block]

[Redacted text block]

[Redacted text block]

[Redacted text block]

**8. Member Comments**

It would be more suitable to delay moving Birkenhead Library into Birkenhead Town Hall, in order to find a more viable location which is central and accessible via public transport.