



# Check and Challenge Medium Term Financial Plan Budget 2021/22 Culture, Sports & Leisure Service

14 January 2021 at 10am

Cabinet Members:

- Cllr Gareth Williams – Communities & Public Health
- Cllr Clive Harriss – Sports & Leisure
- Cllr Patrick Hogan – Culture



# Service Context

## Parks and Play Areas

The service operates four Country Parks (Black Park, Langley Park, Denham and Thorney), visited by over 1 million people each year. Country Parks are self-financing; income generated from car parking and filming activities funds operations and maintenance, plus work to conserve the natural environment for future generations. A further Country Park is expected to be created in Summer 2023.

As well as capital projects to improve local parks and play areas, the service works closely with planning to make sure that alongside housing growth, we create facilities and green spaces that support the future health of our communities.



## Sports & Leisure

There are 10 leisure centres, which were visited over 3 million times in 2019, plus the South Bucks Golf Course and smaller facilities. Pre-COVID, these facilities generated circa £1.9m income per annum.

The current capital projects programme includes the new Chilterns Lifestyle Centre in Amersham (£36m) as well as improvements to the Chalfont and Chesham leisure centres.

The service also undertakes sports development and outreach to support people to become more physically active.

## Libraries

Buckinghamshire's library service operates in over 29 locations and provides a broad range of services including: public, online, school, home and prison library services.

A number of libraries are also Council Access Points providing residents with local access to council services.

# Service Context

## Culture

As part of the county's Cultural Partnership (Buckinghamshire Culture), we support delivery of the Cultural Strategy, maximising investment and harnessing culture to support economic development, new housing and communities, health and wellbeing, education and skills. The service also delivers key cultural events, such as the WhizzFizz family arts and literary festival.

Buckinghamshire Archives provides a statutory archives service. 3.5 miles of shelving hold collections of local and international importance, including records related to Stoke Mandeville's role in the development of Paralympic Games. Staff also support around 40 volunteers, run outreach projects, work on digital preservation, conserve collections and undertake digitization.

The service also manages relationships with the Wycombe Museum and the County Museum in Aylesbury, which are operated using trust arrangements, and with the main theatre operators.



# Service Context

## Key Priorities

As well as delivering against priorities in the corporate plan and our cross-cutting priorities, our services have some key tasks to deliver over the next 12 months:

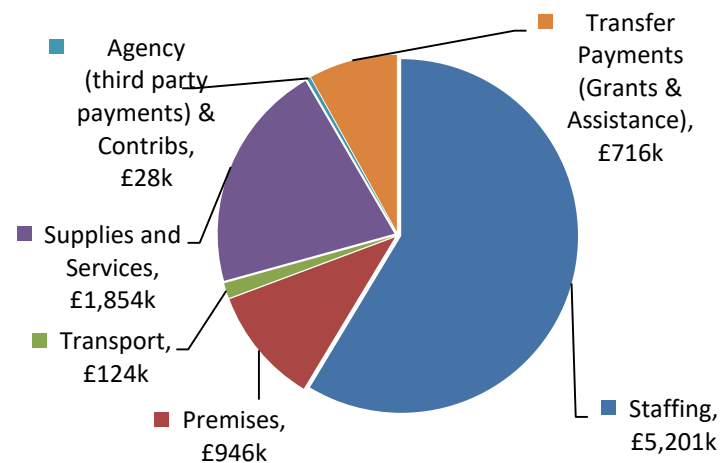
- Agreement of a countywide Leisure Facilities Strategy to meet future needs and support financial sustainability
- Completion of the Chilterns Lifestyle Centre; plus continuing progress on the wider capital programme
- Service Improvement Review and development of the future strategy for libraries and Buckinghamshire Archives
- Continuing work with Buckinghamshire Culture to deliver the cultural strategy

## Key Risks

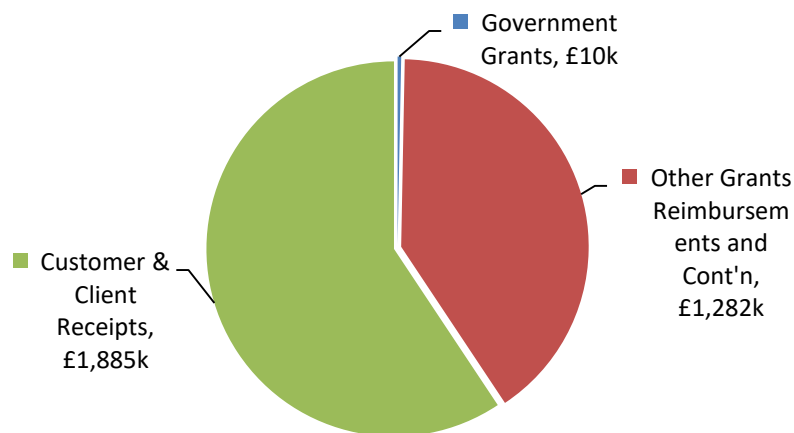
1. Continuing impact of Covid on leisure recovery and income to the Council. Loss of income reflected in MTFP, with £2m additional risk provision made in 2021/22 for net costs.
2. Service pressures due to wider societal impacts of Covid (e.g. increasing demand on libraries due to unemployment/financial hardship/social isolation, consumer confidence etc)
3. Loss of archives accreditation if a future-proof accommodation solution cannot be achieved.

# Budget 2020-21

## Gross Expenditure £8,871k



## Gross Income £3,176k



### Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
<b>Culture, Sport &amp; Leisure</b>	<b>5,694,510</b>	<b>11,592,042</b>	<b>(152,988)</b>	<b>6,050,520</b>	<b>5,897,532</b>
Arts & Culture	1,219,502	1,430,803	(121,699)	333,000	211,301
Libraries	3,757,864	3,952,095	(64,279)	258,510	194,231
Museums & Heritage	615,326	615,326	-	-	-
Country Parks, Parks & Play Areas	18,870	643,055	1,185	623,000	624,185
Leisure Centres	82,948	4,950,763	31,805	4,836,010	4,867,815

Covid-related variance for Culture, Sport & Leisure of £6,051k being:

- Closure/loss of income impacts on Leisure Centres (£4,836k)
- Arts & Culture (£333k),
- Libraries (£259k),
- Country Parks (£623k)

# Culture, Sports & Leisure- Proposed Changes

Culture, Sport & Leisure	Proposed Changes £'000	Comments
<b>Growth</b>		
Culture, Sports and Leisure - Libraries	160	Covid-related loss of income from events, activities, sales and computer services
Culture, Sport and Leisure - Farnham Park Sports Fields Trust	164	Net ongoing operational costs
Culture, Sport and Leisure - Farnham Park Sports Fields Trust	67	Covid-related loss of income
Culture, Sport and Leisure - Leisure	1,940	Covid-related loss of income
Inflation	3	Rates, contract, pay inflation
<b>Total Growth</b>	<b>2,334</b>	
<b>Savings</b>		
Leisure Contracts	(672)	Change in income and contract adjustments for inflation
Culture, Sports and Leisure - Libraries	(10)	Libraries service review
Culture, Sports and Leisure - Museums	(44)	Changes in grants
Corporate Saving	(25)	Home working
Culture, Sports and Leisure - Country Parks	(200)	Income from soil disposal at new country park
Culture, Sports and Leisure - Country Parks	(75)	Review of fees and charges
<b>Total Savings</b>	<b>(1,026)</b>	
<b>Transformation</b>		
Culture, Sport and Leisure - Libraries	(30)	Service efficiencies from new technology
Culture, Sport and Leisure - Archives	(15)	Strategic review/additional income
<b>Total Transformation</b>	<b>(45)</b>	
<b>Total</b>	<b>1,263</b>	

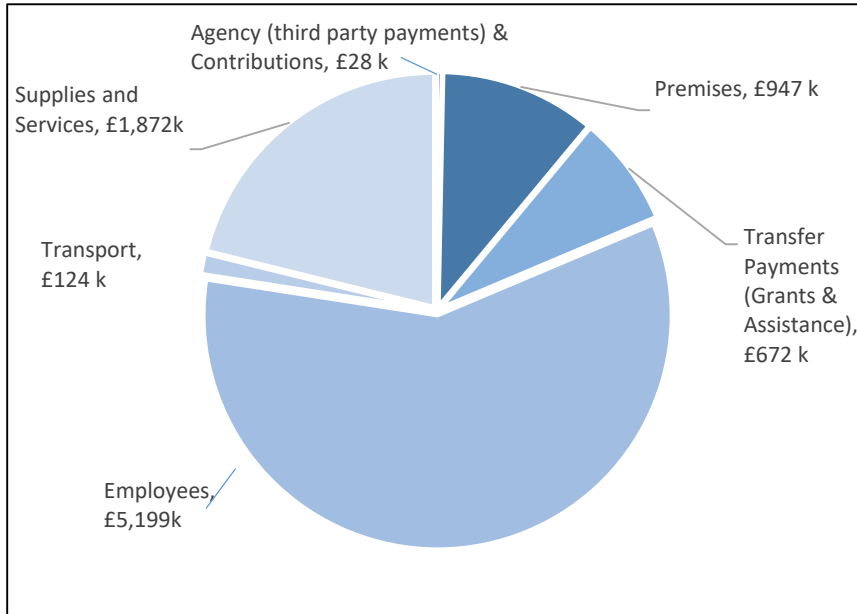
# Proposed Revenue Budget 2021/22

<b>Net Revenue Budget 2021/22</b>	<b>Base Budget 2020/21</b>	<b>Proposed Changes (Growth)</b>	<b>Proposed Changes (Savings)</b>	<b>Proposed Changes (Transformation)</b>	<b>Total Changes</b>	<b>Revised Budget 2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Culture, Sports &amp; Leisure Services</b>	<b>5,621</b>	<b>2,334</b>	<b>(1,026)</b>	<b>(45)</b>	<b>1,263</b>	<b>6,885</b>
<b>NET TOTAL</b>	<b>5,621</b>	<b>2,334</b>	<b>(1,026)</b>	<b>(45)</b>	<b>1,263</b>	<b>6,885</b>

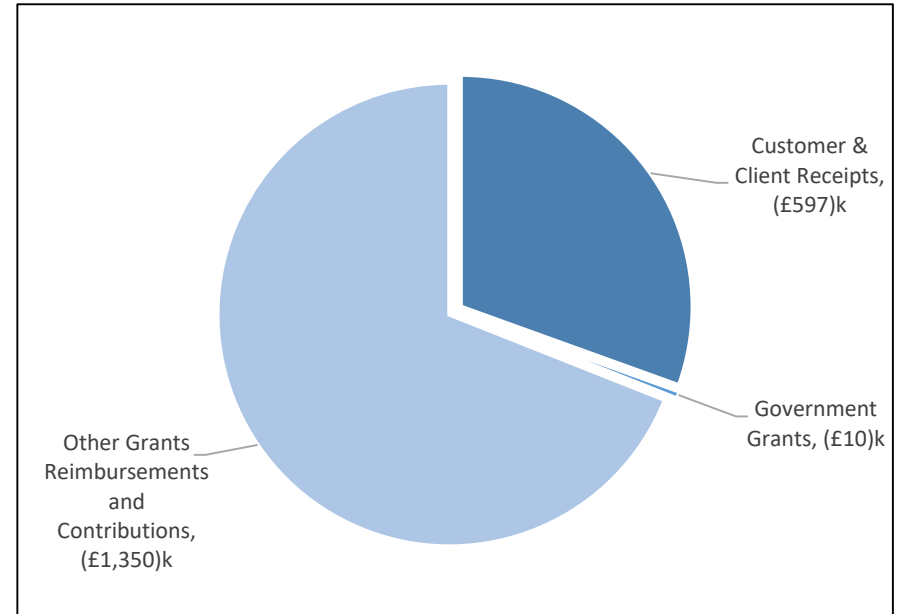
## Culture, Sport & Leisure

# Budget 2021-22

### Gross Expenditure £8,842k



### Gross Income £1,957k



	Budget 2021/22 £
<b>Culture, Sport &amp; Leisure</b>	<b>6,884,729</b>
Arts & Culture	1,177,474
Libraries	3,878,766
Museums & Heritage	566,326
Country Parks, Parks & Play Areas	(24,255)
Leisure Centres	1,286,418





# Questions

