

WEST LoTHIAN COUNCIL

CULTURE & LEISURE

May 2010

SECTION 1 - HIGH LEVEL BUDGET ANALYSIS

1.1 Culture and Leisure - 2010/11 Revenue Budget

Service Area

Arts Services

Sports and Outdoor Education

Community Learning and Development

Libraries and Heritage Services

Total

2010/11 Revenue Budget £'000		
Gross Expenditure	Income / Recharges	Net Budget
3,073	(825)	2,248
4,541	(480)	4,061
6,910	(403)	6,507
2,662	(313)	2,349
17,186	(2,021)	15,165

1.2 Culture and Leisure – Proposed Savings

Service Area	2010/ 11 Approved Budget £'000	Proposed Savings £'000			Total Savings	2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14		
Arts Services	2,248	84	0	280	364	1,884
Sport and Outdoor Education	4,061	307	432	56	795	3,266
Community Learning and Development	6,507	246	603	320	1,169	5,338
Libraries and Heritage Services	2,349	102	11	60	173	2,176
Total	15,165	739	1,046	716	2,501	12,664

SECTION 2 - CURRENT AND FUTURE SERVICE PROVISION

2.1 Arts Services (2010/11 Revenue Budget £2,248,000)

Current Service

Arts Services delivers services including arts development projects / workshops in the community, arts education projects in schools, the three main arts venues and the instrumental music service in schools.

Future & Proposed Changes to Service

The council has made significant investment in three arts venues in recent years, including major refurbishments and improvements at the Regal Community Theatre in Bathgate, Howden Park Centre in Livingston and the Burgh Halls in Linlithgow. The business plans for the venues will ensure sustainability through maximising income generation.

The delivery of a wide range of arts projects and workshops in schools and the wider community has always relied upon external funding from a variety of sources. We will continue to be pro-active and imaginative in attracting the necessary resources to maintain these opportunities for people of all ages.

West Lothian has a proud record of achievement and success through its instrumental music service in schools. We are committed to finding more efficient methods of delivery and benchmarking against other councils to ensure a sustainable quality experience for thousands of pupils in the future.

We are committed to continuing to provide a full programme of arts activities and events in our arts venues while ensuring access to a wide range of community and commercial groups. We will actively promote the unique features of the venues including the catering, business and social function facilities on offer.

Public art is an important feature of the local landscape and we will continue to seek opportunities to enhance the quality of the environment to make West Lothian an attractive place for people to live, work and visit.

2.2 Sport and Outdoor Education (2010/11 Revenue Budget £4,061,000)

Current Service

There are four elements of the service; outdoor education at Low Port Centre, sports development, active school and facilities and resources, as well as the management fee for West Lothian Leisure.

Future & Proposed Changes to Service

The framework for sport and physical activity will provide direction in what we do in the mid to long term future.

Outdoor education will continue to provide valuable opportunities to our school pupils and the West Lothian community in both activity courses and residential courses.

Sports development staff will continue to work with Sportscotland to develop sport in West Lothian in line with national initiatives to maintain our high standards. Sport development will continue to work to be at the forefront of development in Scotland.

Active schools staff funding is confirmed until 2011 and a further extension of funding from Sportscotland is expected at that time. The good work carried out by these staff will continue to show substantial benefit to schools and community.

Facilities and resources have been very successful in securing external funding for a range of developments across West Lothian. We will continue to provide a valuable link between the council and external bodies to pursue continued development in line with national standards.

In the coming years the structure of the whole service staff team will continue to evolve. This will provide a much better integration of the delivery of sport, physical activity, outdoor learning and residential experiences offered by the council to all our residents.

Links with West Lothian Leisure, and the large range of community organisations, will continue to ensure options are available for anyone interested in pursuing physical activity to full potential.

2.3(a) Community Learning and Development (2010/11 Revenue Budget £2,905,000)

Current Service

Community learning and development contribute to a range of national and local outcomes. Youth work supports young people to become confident individuals, effective contributors, responsible citizens and successful learners.

The service supports lifelong learning in communities. This enables the development of skills, including, for example, literacy and numeracy, that people can use in employment, their community, further learning or as parents and family members to support their children in their important early years.

Future & Proposed Changes to Service

The service will strengthen opportunities for joint working with other service providers as we focus on the delivery of the Life Stages Model. This will allow us to release the potential of individuals and communities, and close the opportunity gap.

By building community capacity, community learning and development contributes to community empowerment through people working together to achieve lasting change in their communities by further strengthening and improving local public services. These activities are realised in active collaboration with a large number of delivering and referring partners.

2.3(b) Community Facilities (2010/11 Revenue Budget £2,683,000)

Current Service

Community facilities include 30 community centres, nine village halls and three halls for older people.

All of the community centres are operated through community management associations which, in addition to developing community capacity building, also generates efficiencies through rates relief and VAT benefits.

Future & Proposed Changes to Service

Effective community centres and community halls can be key resources in ensuring a thriving and sustainable community through provision of mother and toddlers groups, youth clubs and drop in facilities and activities for the elderly including lunch clubs. A number of centres are unoccupied and underused by the public for large parts of the day. The council will work with management associations and community groups to ensure facilities meet the needs of the community, including increasing programmes based on engaging with key priority groups such as young people and the elderly.

During the past few years there has been considerable investment in a number of community centres, with the establishment of partnership centres involving community facilities partnered with libraries, council information services, health services, and other public services. This partnership centre approach is one which the council will seek to roll out across communities where resources allow, e.g. Fauldhouse, Armadale, Bathgate and Blackburn.

Moving forward, the council will explore with management associations and other partners how best to deliver services which meet the needs of the local community through community facilities. The council will engage with partners to explore options to maximise investment and income generation to ensure community facilities are fit for purpose and meet the needs of the community.

Where community centres and halls are not fit for purpose, they will be considered for closure or alternative use.

2.3(c) Community High Schools (2010/11 Revenue Budget £919,000)

Current Service

Community high schools (Deans and Inveralmond) have performed a key role in the community during the development of Livingston. This has been primarily through the provision of local sports facilities, promotion of adult learning and as a hub for community activity.

Future & Proposed Changes to Service

Looking to the future, we will seek to reduce overlap and unnecessary competition between facilities. This will ensure that the community learning and sports services delivered through community high schools are matched to the relevant wider strategies of the council and its partners. This may result in a redesign of local service provision through community high schools.

2.4 Library & Heritage Services (2010/11 Revenue Budget £2,349,000)

Current Service

The service manages 14 Libraries (12 full time and two part time) delivering a range of services, two mobile libraries, and the local history library.

In addition, the library service supports three museums including Annet House in Linlithgow, Almond Valley Heritage Centre in Livingston and the Bennie Museum in Bathgate, as well as five museum spaces within existing libraries.

Future & Proposed Changes to Service

Over the past few years, libraries have moved from being stand alone entities to being a key service with a network of local partnership centres such as Blackburn Connected, and Carmondean. It is proposed that, as the partnership centre approach develops in West Lothian including proposals for Fauldhouse, Armadale, Bathgate and Blackburn, that libraries will increasingly be regarded as community resource centres delivering a wide range of services to the public in partnership with other agencies and council services. Where possible, libraries will increasingly be co-located with other services to develop the community resource centre model. The council will review the effectiveness of part time libraries and where no alternative provision can be established, these will be considered for closure. In addition the council will end its commitment to the West Lothian College library.

Increased use of technology, including the piloting of self service, will provide communities with enhanced open hours and a greater range of outlets.

The two new mobile library facilities will also provide an outlet for the delivery of other services to the community. Increased use of technology will allow these facilities to be developed as mobile community resource centres, providing the council and partners with the opportunity to enhance services in key locations, including areas of disadvantage and rural areas.

The relocation of the local history service to County Buildings in Linlithgow will allow work with partners and the community to enhance family history tourism for visitors and residents alike.

Savings will be sought in the library central and corporate functions to allow a focus on direct service delivery in the community.

SECTION 3 - SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

3.1 Arts

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities to pupils	Improving Opportunities for Young People	28.9	1,051,327	280,000	771,327
Arts Development Programme	Provide opportunities to access the arts for those less likely to participate due to physical, social or economic obstacles	Improving The Health And Wellbeing Of Communities	8.0	390,244	14,000	376,244
Howden Park Centre	Provide high quality facilities and arts programme for the people of West Lothian	Improving The Health And Wellbeing Of Communities	17.3	585,330	28,000	557,330
Burgh Halls	Develop a new art/heritage and community arts venue in Linlithgow	Improving The Health And Wellbeing Of Communities	5.5	148,886	12,000	136,886
Arts Education Programme	Provide schools with an arts education programme which supports and enhances the curriculum and helps to deliver the Curriculum for Excellence.	Improving Opportunities for Young People	4.0	72,160	30,000	42,160
	Total :-		63.7	2,247,947	364,000	1,883,947

3.2 Sport and Outdoor Education

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Holidays & Out of School Sports Activities	Provide classes in Easter & summer holidays & after school	Improving Opportunities for Young People	1.0	58,480	0	58,480
Coach & Volunteer Education & Development	Increase quantity and quality of coaches	Improving The Health And Wellbeing Of Communities	1.5	87,720	0	87,720
Club Development	Provide grant support to clubs in West Lothian	Improving The Health And Wellbeing Of Communities	1.0	58,480	0	58,480
Club Development	Support clubs through Club Accreditation Scheme	Improving The Health And Wellbeing Of Communities	2.0	116,961	0	116,961
School Sports Development	Support schools to develop sustainable and quality sporting opportunities	Improving Opportunities for Young People	2.0	116,961	220,000	(103,039)
Sport Specific Development	Provide support and provision of opportunities in broad range of sports	Improving The Health And Wellbeing Of Communities	3.0	175,441	35,000	140,441
Competitions Development	Provide support to competition development & opportunities in a broad range of sports	Improving The Health And Wellbeing Of Communities	4.0	233,921	11,000	222,921

3.2 Sport and Outdoor Education (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Partnerships	Provide support to internal & external partners to develop sporting opportunities	Improving The Health And Wellbeing Of Communities	2.0	116,961	70,000	46,961
Diversionary Sports Activities	Work with partners to provide sustainable sporting opportunities for young people that offer a deterrent to anti social activity	Improving Opportunities for Young People	0.8	43,860	0	43,860
Active Schools Programme Across West Lothian Schools	Increase participation through active schools programmes and further develop sustainable programmes through successful partnerships and pathways	Improving Opportunities for Young People	12.0	132,688	10,000	122,688
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the lease and funding agreement	Making Services As Efficient As Possible	0.4	2,335,950	333,000	2,002,950
West Lothian On The Move	Assist in the delivery of West Lothian On the Move Strategy objectives and contribute to the development and delivery of service specific objectives which meet local priorities agreed by the partnership	Improving The Health And Wellbeing Of Communities	2.0	0	0	0
Provision of Core Outdoor Education Activity	Provide programmed outdoor activity and resources for primary, secondary and special schools, including supporting current educational initiatives	Improving Opportunities for Young People	5.4	152,227	71,000	81,227

3.2 Sport and Outdoor Education (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Residential Facility	Provide a high quality residential and catering facility which will be offered to all West Lothian Schools and the wider community	Improving Opportunities for Young People	7.0	197,331	0	197,331
Community Use of Premises (Block bookings & occasional lets)	Provide regular and occasional access to all facilities at Low Port	Improving The Health And Wellbeing Of Communities	4.5	126,856	45,000	81,856
Adult Training Courses	Provision of a training programme for council staff and the community at large.	Improving The Health And Wellbeing Of Communities	0.8	22,552	0	22,552
Activity Courses - Summer holidays	Provide a high quality programme of outdoor activities for school age children throughout the summer holidays.	Improving Opportunities for Young People	1.0	28,190	0	28,190
First Aid at Work Training	Provide first aid at work initial, refresher and emergency aid training to clients registered on database.	Improving The Health And Wellbeing Of Communities	2.0	56,380	0	56,380
	Total :-		52.4	4,060,959	795,000	3,265,959

3.3 Community Learning and Development

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Work with Adults and Communities	Raising standards of achievement in learning for adults through community based lifelong learning opportunities, incorporating the core skills of literacy, numeracy, communications, working with others, problem and building community capacity	Improving The Health And Wellbeing Of Communities	25.5	1,380,258	131,000	1,249,258
Work with Young People	Engaging with young people to facilitate their personal, social and educational development and enabling them to gain a voice, influence and place in society	Improving Opportunities for Young People	39.1	1,437,186	86,000	1,351,186
Community Provision at Secondary Schools	Provision of community facilities at secondary schools	Improving The Health And Wellbeing Of Communities	46.0	952,339	570,000	382,339
Facilities	Provision of community facilities including village halls and community centres	Improving The Health And Wellbeing Of Communities	57.1	2,736,905	382,000	2,354,905
Total :-			167.7	6,506,688	1,169,000	5,337,688

3.4 Library and Heritage Centres

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Public Library Service - Book Lending	To provide a comprehensive range of lending & reference books.	Improving The Health And Wellbeing Of Communities	40.0	1,374,872	139,000	1,235,872
Public Library Service - Internet Access	To provide access to PCs, the internet and WiFi networks	Improving The Health And Wellbeing Of Communities	8.0	274,975	0	274,975
Provision of Informal Learning Activities	Provision of informal learning activities by providing tutored story times, reading groups, school class visits, etc.	Improving The Health And Wellbeing Of Communities	6.8	233,726	0	233,726
School Library Service	To provide schools and the additional learning needs service with materials and support services which are appropriate to their needs	Improving Opportunities for Young People	2.0	59,466	20,000	39,466
Library Information Service	To provide an information service to council staff , elected members and the public and also to provide a public community information service	Making Our Economy Stronger	2.3	97,928	14,000	83,928
Local History	Provide information in a variety of formats on the history of West Lothian	Improving The Health And Wellbeing Of Communities	1.3	64,876	0	64,876
Museum Service	Provide a museums service that focuses on the educational, heritage and leisure needs of the community now and in the future	Improving The Health And Wellbeing Of Communities	1.5	243,689	0	243,689

3.4 Library and Heritage Centres (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Archives Service	Provide an archives service to store, manage and retrieve the historical documents	Improving The Health And Wellbeing Of Communities	1.3	0	0	0
Records Management Service	Provide a records management service to store, manage and retrieve records	Making Services As Efficient As Possible	1.7	0	0	0
	Total :-		64.9	2,349,532	173,000	2,176,532

SECTION 4 – CULTURE AND LEISURE DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Culture & Leisure - Arts	CU1	Increased income generation, opportunities for expenditure reduction – Howden Park Centre & Burgh Halls	Pressure to engage in more commercial activities and resulting negative impact on the arts programme.	Increase charges, increase level of business, minimise risks and maximise income generation. Possible staff redeployment	54	0	0	54	Income / Charging
Culture & Leisure - Arts	CU2	Review of the delivery of the Instrumental Music Service	Changes in delivery, tuition in larger groups, funding models/charges	Scoping exercise and options generated for consideration, including staffing reductions/more effective use of staff.	30	0	280	310	Income / Charging
Culture & Leisure – CLAD	CU3	Review of delivery of services. Reprioritisation of service to support and align to Life Stages	Service realigned to support council / community planning partner priorities	Service Review	183	41	0	224	Service Change
Culture & Leisure – CLAD / Libraries	CU4	Review of business model, integrated service delivery, including review / rationalisation of under-utilised provision.	Under-utilised buildings being considered surplus to requirement	Scoping exercise to be undertaken.	63	312	10	385	Service Change

SECTION 4 – CULTURE AND LEISURE DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Culture & Leisure - Libraries	CU5	Review of library and CIS functions	Service integration between libraries and CIS, greater use of technology	Scoping of libraries / CIS integration	34	11	0	45	Efficiency
Culture & Leisure - Libraries	CU6	Reprioritisation of service delivery	Review to include public reference library, topic box, housebound service, and marketing	Notification of contracts	68	0	0	68	Service Change
Culture & Leisure - Libraries	CU7	Reduction in book fund	Greater use of technology / eBooks and review of stock. Income from stock disposals	Notice of reduction in contract to library book suppliers. Fewer new books available for loan.	0	0	50	50	Efficiency
Culture & Leisure - Sport	CU8	Sports & Leisure reduce support to West Lothian Leisure	Review of delivery in partnership with West Lothian Leisure to include reduced opening hours, review of levels of subsidy, etc	Present case to West Lothian Leisure Board.	0	56	56	112	Service Change
Culture & Leisure - Sport	CU9	Restructure of sports development service	Merging of sports and outdoor education function. Links with Beecraigs outdoor provision provides efficiencies	Service redesign	101	0	0	101	Efficiency
Culture & Leisure - Sport	CU10	West Calder fitness centre - review of subsidy	Increased income targets and/or reduced opening hours. Review of business model	Increase level of charges. Reduce opening hours and staffing support	70	0	0	70	Service Change

SECTION 4 – CULTURE AND LEISURE DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Culture & Leisure - Sport	CU11	Outdoor Education Centre, Low Port - increase income	Increased charges may result in lower levels of use – charges perceived to be below current market levels	Increase charges over a range of activities and services.	32	0	0	32	Income / Charging
Culture & Leisure - Sport	CU12	Partnership arrangement with Beecraigs to merge with outdoor education at Low Port Centre	Potential to work more efficiently over the seven day week with an increased weekend income	Review of staffing model to take advantage of integration	25	0	0	25	Efficiency
Culture & Leisure - Sport	CU13	Review of delivery to increase income generation and reduce expenditure e.g. awards	Income currently generated is used to reinvest in active schools programme, so may have negative impact in this area.	More modest celebratory events or externally sponsored	34	0	0	34	Income / Charging
Culture & Leisure - CLAD	CU14	Community high schools - reconfiguration of community & leisure element of service provision	Service reduction - fewer activities and courses	Redesign of service provision which can be delivered to address community and service priorities	0	250	320	570	Service Change
Culture & Leisure - CLAD	CU15	Removal council staff subsidy for West Lothian Leisure	Removal of subsidy will potentially have a negative impact on West Lothian Leisure membership levels	Notification will be required to the 400 employees who currently benefit from the subsidy	45	0	0	45	Income / Charging

SECTION 4 – CULTURE AND LEISURE DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Contingency Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Culture & Leisure - Sport	CU16	Curricular swimming – replace with voucher (free learn to swim lessons delivered outwith school time)	Increasing time within schools/more effective teaching time	Review of staffing model. Agreement with swimming providers.	0	200	0	200	Service Change
Culture & Leisure - Sport	CU17	Remove subsidy relating to free under 5's and over 60's swimming	Reduce hours of opening	Notification to users; Liaise with West Lothian Leisure; explore scope for concessions	0	40	0	40	Income / Charging
Culture & Leisure - Sport	CU18	Remove free swimming for under 16s during holidays	Young people more disengaged during holiday period	Notification to users and West Lothian Leisure	0	136	0	136	Income / Charging
Total Service Reductions Proposals – Culture and Leisure					739	1,046	716	2,501	

Efficiency	160	11	50	221
Service Change	384	859	386	1,629
Income / Charging	195	176	280	651
Total	739	1,046	716	2,501