

## **Culture, Tourism and Sport Budget Proposals 2018/19**

### **Purpose of report**

For information.

### **Summary**

The CTS Board will have £30 000 available to spend on commissioned projects from April 2018.

This paper sets out planned expenditure as directed by lead members. Members will wish to note that this funding is also required to cover part of the new Board cycle when this restarts in September 2018.

### **Recommendation**

That the CTS Board note the report.

### **Action**

Officers to progress as directed.

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## **Culture, Tourism and Sport Budget Proposals 2018/19**

### **Background**

1. The CTS Board will have £30 000 available to spend on commissioned projects from April 2018.
2. This paper sets out the programme of planned expenditure as agreed by lead members at their most recent meeting. Members will wish to note that this funding is also required to cover part of the new Board cycle when this restarts in September 2018.
3. The costs outlined below are the maximum amounts available to spend on each project. Each item will be competitively tendered, which may result in some savings. Sponsorship opportunities are also being sought and may allow some funding to be released for other projects or for more in-depth work to be undertaken. For instance, Arts Council England have agreed to co-fund the Museums Handbook with an investment of £5-10 000 – potentially enabling some promotional workshops.

### **Planned expenditure**

4. These are the planned activities. Public statements have been made about the museums, theatres and sports groups' handbooks, but there is the flexibility to reprioritise funding on all the other projects up until the point that they are commissioned.
5. Museums Handbook – this handbook is designed to respond to a recommendation in the recent Mendoza review that the LGA and Arts Council England should provide advice on alternative delivery models for services; and found that local government-owned museums were encountering the most difficulty in operating. **£4 000.**
6. Theatres Handbook – this handbook would build on our increased collaboration with Theatres UK and the Theatres Trust. It would address some of the issues highlighted by the recently published Theatres At Risk Register, and highlight the way in which some councils like Cheshire West & Chester, Waltham Forest and Stevenage are using theatres as anchor points for regeneration. **£4 000.**
7. Guide for sports groups – this guide is being developed following an approach from Lord Addington and the Rugby Football Union (RFU). We are expecting this to be a partnership document, with investment from the involved sporting bodies. However, we suggest allocating a small budget in case it is required – this can be reallocated later in the year if it is not required. **£2 000.**
8. Tourism skills research – this will explore the Board's concern about the impact of Brexit on recruitment in the tourism and hospitality sectors. It would look at four areas – potentially Brighton, Derbyshire, South Lakeland, and Blackpool – exploring the impact

that a loss of European workers would have, and examine ways of delivering skills training to ensure a pipeline of talent and skills for the hospitality and tourism sectors. This would be informed by the LGA's Work Local campaign, led jointly by the People and Places Board and City Regions Boards. **£8 000.**

9. Libraries open data work – this builds on discussions underway to publish library data in a way that is meaningful and accessible to decision makers. It is critical that it is not burdensome on library services. Although the board has decided not to prioritise library work this year, there is a real risk that a more burdensome, regressive approach to data collection and publication will be developed if the LGA does not demonstrate leadership on this particular aspect. The LGA has in-house expertise which can be deployed on this, and we will explore the options for using Libraries Taskforce funding to support this work, meaning the full allocated amount may not be needed. **£4 000.**
10. Targeted improvement work at councils not engaging with CTS support – our improvement offer is well established and most councils have engaged with either a peer challenge, leadership essentials course, or attended a conference. However, there are a small number of councils that have not engaged, with some concern that these may be some of the least resourced and well-equipped councils. This project would commission member peers to engage with these councils and offer a small amount of bespoke support, where this was identified as a need. **£4 000.**
11. Regional regeneration events – these are intended to communicate findings of the culture-led regeneration work underway. While the costs for four of these events have been built into the contract, funded from the 2017/18 budget, we recommend allocating some additional resource to cover unexpected demand. **£2 500.**
12. Total planned expenditure would be **£28 500.** If funding allocated for the sports guide, regional events, and library data was ultimately not required, planned spend would be **£20 000.** This would leave up to **£10, 000** for the start of the next Board cycle (Sept 2018-March 2019).

### **Unfunded projects**

13. The following projects have also been suggested for investment, but are not planned for commissioning during this board cycle, unless additional funding becomes available:
  - 13.1. The Last Mile – this project would explore the challenges with moving tourists from the nearest public transport to the tourist attraction. This issue has been raised with us as an issue by our National Parks members, some member councils, and the Tourism Alliance. The project would explore practical solutions to this problem, including looking at any ticketing opportunities that might arise from the Buses Act or Package Travel

Regulations. A conference on this subject is being separately planned, and is not reliant on this funding. **£8 000.**

13.2. Council/school partnerships sport guide – in rural areas, there is limited investment available for sporting facilities. In these areas, as well as dense urban areas with limited free land, it can be more effective to work in partnership with other landowners such as schools to open up their facilities for public use. This guide would showcase 10-12 case studies of best practice and advise on how to establish these partnerships. **£4 000.**

13.3. Swimming guide – this would build on the work done by LGA consultant Neil Anderson to identify barriers to swimming provision, and support councils to find cost-effective ways to provide facilities. **£4 000.**

14. Members may also wish to make provision for the need for further commissioned work arising from existing projects, such as the culture-led regeneration research or, less directly, the Christmas markets report.

#### **Partnership projects**

15. Members will wish to note that we also expect to support the following publications through a partnership approach, and without direct investment:

15.1. Making the most of heritage assets – a refresh of an existing publication to help councils effectively maintain and market their heritage assets. This work will be led by Historic England, with input from LGA officers.

15.2. Engaging with councils: A guide for canal and river trusts – this will be comparable to the guide for sports clubs that we are developing with Lord Addington and the RFU. The Canal and River Trust have agreed to lead on the project, with input from LGA officers as needed.

#### **Implications for Wales**

16. The WLGA does not commission us to work on wider improvement issues. This service is provided directly by WLGA.

#### **Financial Implications**

17. The proposed outline reflects the £30 000 available through the policy team budgets.

18. Allocation of these funds are at the discretion of the CTS Board, so there will be significant flexibility around use of these funds up until individual projects are commissioned.

19 March 2018

19. Commissioned work will be offered through competitive tender, meaning that there may be some savings realised on the proposed budgets.

**Next steps**

20. Officers to progress as directed.