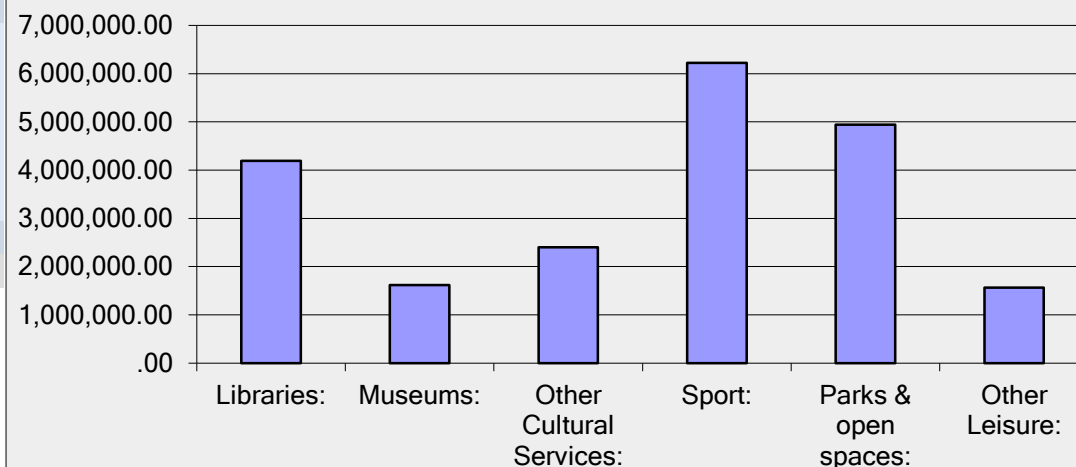


Please state your current year budget (approx.) (in full figures i.e. £13.7m should be entered as 13700000) for the following.

Answer Options	Response Average	Response Total	Response Count
Libraries:	4,190,602.00	58,668,428	14
Museums:	1,615,846.47	24,237,697	15
Other Cultural Services:	2,400,638.62	31,208,302	13
Sport:	6,220,875.08	74,650,501	12
Parks & open spaces:	4,942,331.00	34,596,317	7
Other Leisure:	1,568,206.30	15,682,063	10
<i>answered question</i>			16
<i>skipped question</i>			1

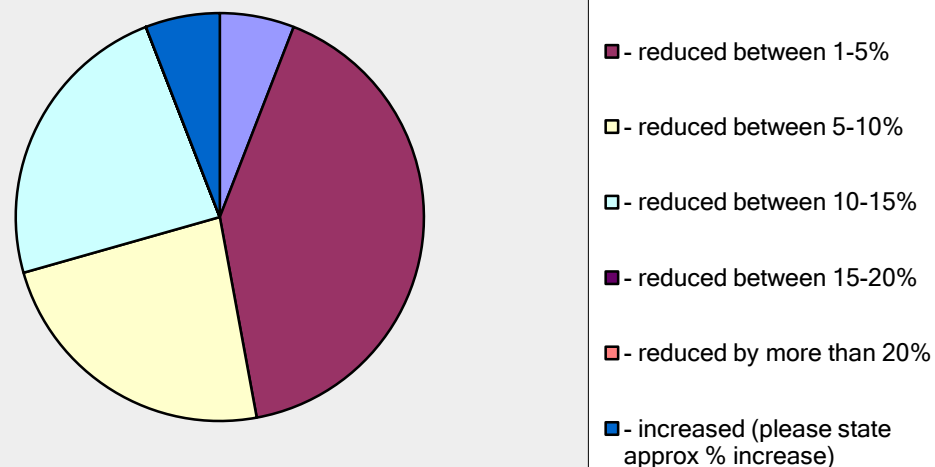
Please state your current year budget (approx.) (in full figures i.e. £13.7m should be entered as 13700000) for the following.



By what percentage figure approximately did the culture & leisure budget of your authority change between the financial year 2010/11 and 2011/12

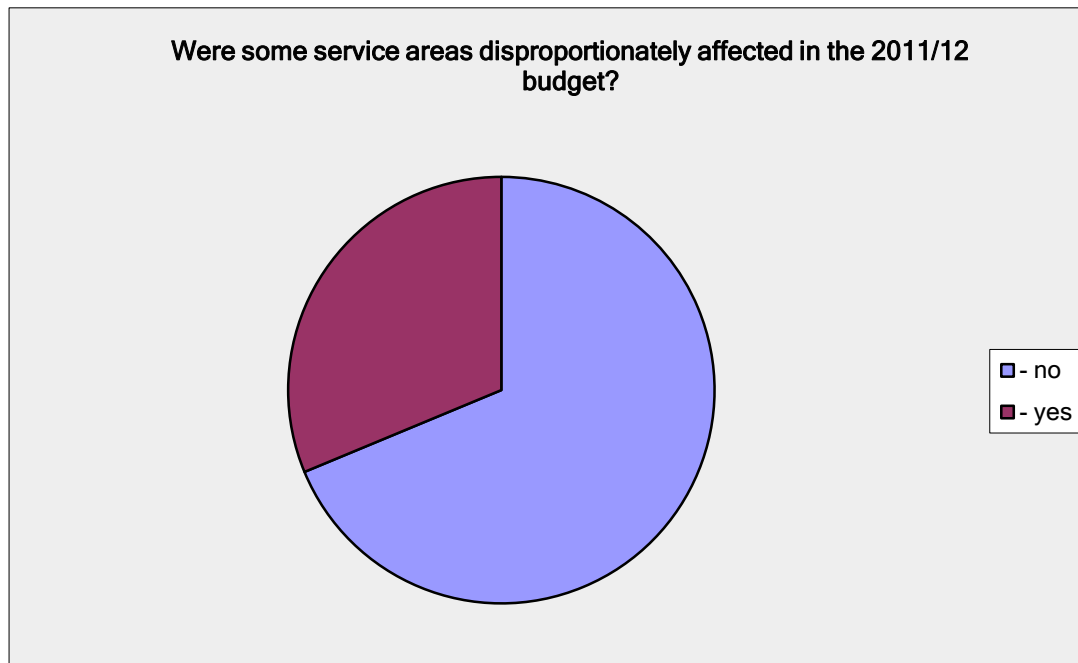
Answer Options	Response Percent	Response Count
- remained the same	5.9%	1
- reduced between 1-5%	41.2%	7
- reduced between 5-10%	23.5%	4
- reduced between 10-15%	23.5%	4
- reduced between 15-20%	0.0%	0
- reduced by more than 20%	0.0%	0
- increased (please state approx % increase)	5.9%	1
Comments		7
<i>answered question</i>		17
<i>skipped question</i>		0

By what percentage figure approximately did the culture & leisure budget of your authority change between the financial year 2010/11 and 2011/12



- 1) it will not be possible to provide comprehensive figures for question 1. However, on average these services areas were asked to achieve savings of between 10 and 20 percent.
- 2) Culture and Libraries (C&L) were the subject of a Service Review (in conjunction with Leisure Services) in 2010/11. Savings of 15% were the target but Leisure took a hit of 20% thus allowing C&L to aim for 10%.
- 3) A budget saving of 6% was delivered for 2011/2012. It was 4% in 2010/2011.
- 4) 1% increase as a result of taking on additional services through restructuring
- 5) Would have been reduction of 1-5% but new venues were added to our portfolio to manage
- 6) Relates to Libraries, Museums and Culture only.
- 7) the other in Q1 is the grants to voluntary organisations which has been reduced by 50% in 11/12 and mainly provided support to third sector arts and leisure organisations.
- 8) Libraries, museums, sport, parks and leisure are in separate departments and consequently in the time available to complete this survey it will not be possible to provide comprehensive figures for question 1. However, on average these services areas were asked to achieve savings of between 10 and 20 percent.
- 9) The council Sports facilities are operated by Renfrewshire Leisure Trust, by service level agreement with the local authority.
- 10) Please note that budgets for libraries, arts and museums, include central recharges such as: central repairs, central administration etc. Parks and open spaces are managed by Environmental Services, not operated by leisure and cultural services.

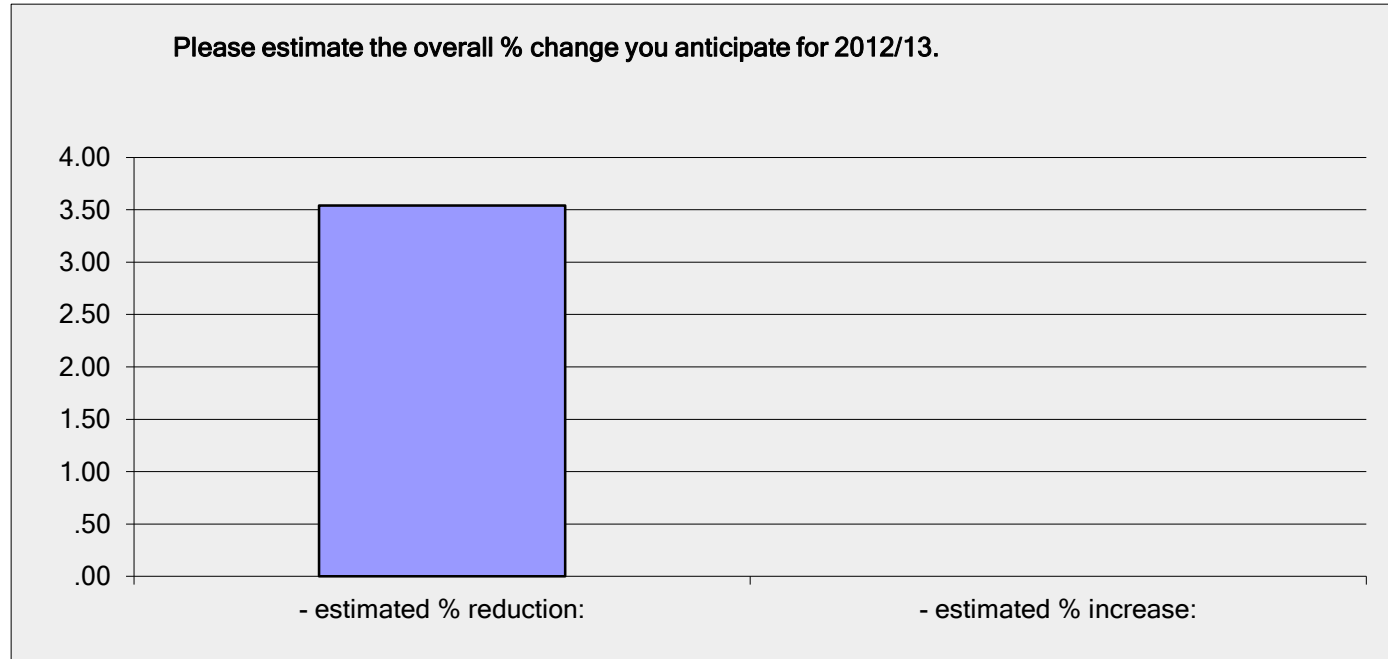
Were some service areas disproportionately affected in the 2011/12 budget?		
Answer Options	Response Percent	Response Count
- no	68.8%	11
- yes	31.3%	5
If yes, please provide further information		8
	<i>answered question</i>	16
	<i>skipped question</i>	1



- 1) 12% decrease in sport
- 2) income targets were increased
- 3) sport development, visitor attractions, arts development
- 4) I have difficulty with what is a subjective question. This authority conducted a wide ranging consultation and 'leisure & culture' services areas fared better than some service areas. In addition, savings that were being considered were significantly reduced following the outcome of the consultation.
- 5) Services to rural library users - we reduced our land-based mobile service from 3 vans down to 2.
- 6) All services required to find significant savings. A review and restructure of Libraries and Musuems identified significant changes and savings including the closure of three branch libraries. Some savings however were reinvested in the service to enhance delivery and support sustainability.
- 7) Sport reduced by 4%
- 8) savings implemented across the local authority and across leisure and cultural services.

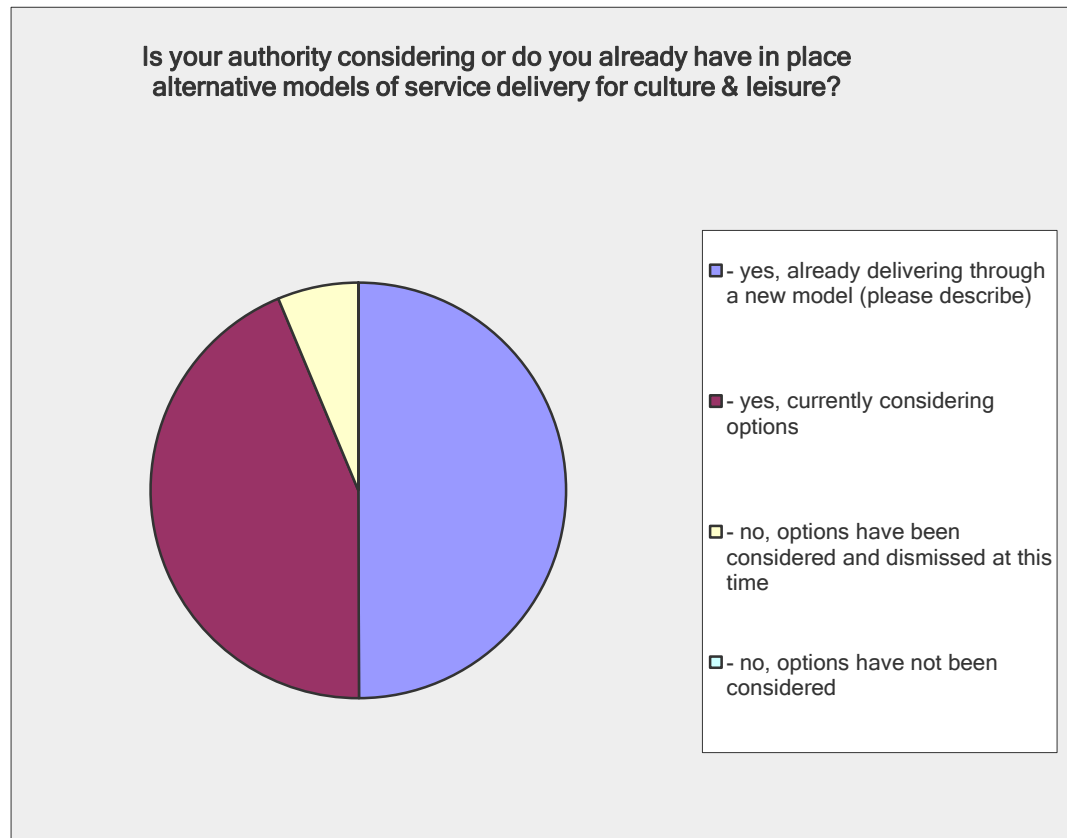
Please estimate the overall % change you anticipate for 2012/13.

Answer Options	Response Average	Response Total	Response Count
- estimated % reduction:	3.54	46	13
- estimated % increase:	.00		3
<i>answered question</i>			13
<i>skipped question</i>			4



- 1) We cannot give an answer to Q4 as we are awaiting details of the Scottish Government's settlement to individual local authorities to determine resources, and any savings required, for 2012/13
- 2) Q4 Service Fee 3.2%, but overall draft budget because of growth in services provided with addition of new venues to manage.

Is your authority considering or do you already have in place alternative models of service delivery for culture & leisure?		
Answer Options	Response Percent	Response Count
- yes, already delivering through a new model (please describe)	50.0%	8
- yes, currently considering options	43.8%	7
- no, options have been considered and dismissed at this time	6.3%	1
- no, options have not been considered	0.0%	0
Description of new model		13
	answered question	16
	skipped question	1



- 1) yes, already delivering through a new model
Charitable Leisure Trust
Leisure and Community Facilities, Bookings of Education Services, school lets, Outdoor football pitches
- 2) yes, already delivering through a new model
New staffing structure has been introduced, including bringing the archives service under C&L.
- 3) yes, already delivering through a new model
Sport & Leisure, Arts & Theatres, Golf and Coast & Countryside currently delivered via discrete trusts. Consideration currently being given to the delivery of Libraries, Museums & Archives via trust vehicle, possibly a single new cultural trust for Fife, i.e. including Arts & Theatres.
- 4) yes, already delivering through a new model
Culture and Leisure Charitable Trust.
Independent charity covering all own corporate services and connected commercial activities through trading CIC.

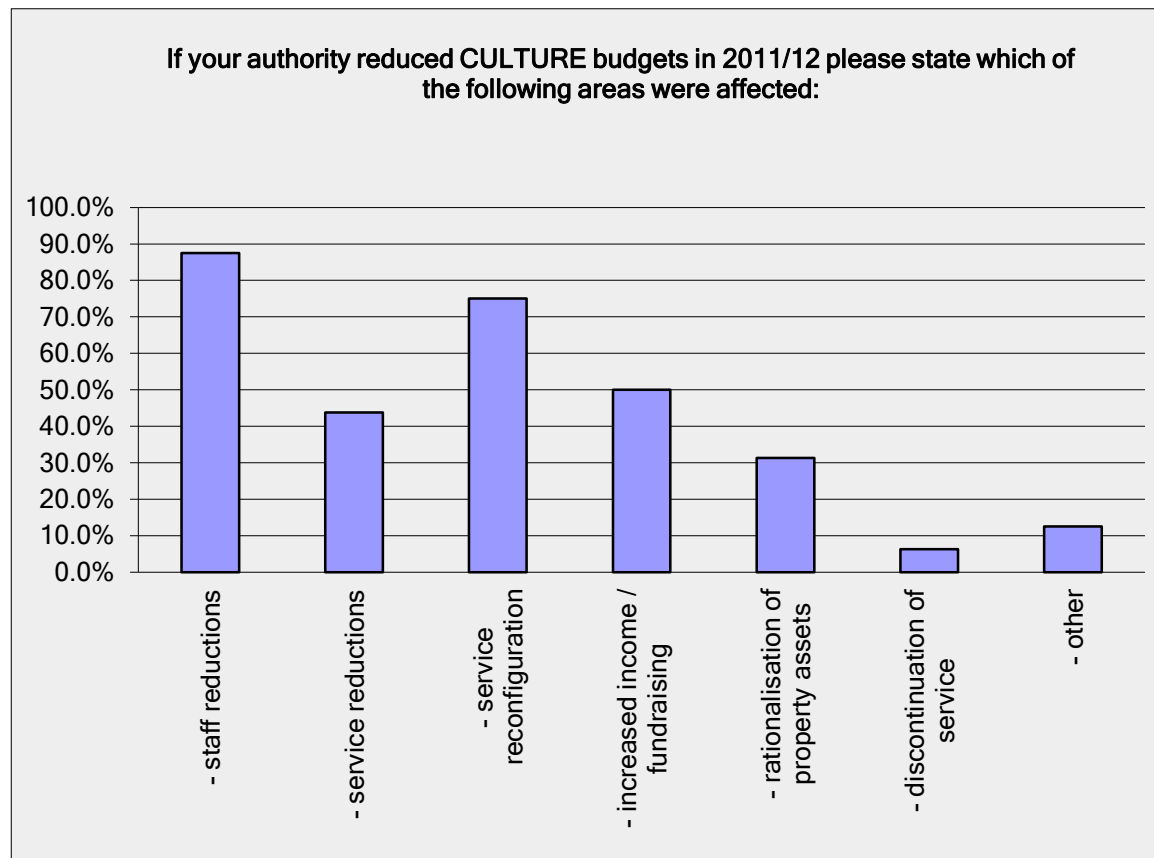
- 5) yes, already delivering through a new model
 Review of Libraries & Culture Sections has developed an integrated service. There has been a full restructure establishing an integrated approach to working with clear line management responsibilities and new job profiles which reflect remit and responsibilities. Staff are established working in teams within branches enabling continuity. A proactive staff consultation and community outreach programme has been developed as part of the change management process. More efficient use of staff time have been applied including harmonisation of breaks shift patterns and increased opening hours and mobile provision.
- 6) yes, already delivering through a new model
 Already have two trusts - one for culture and one for leisure. Have just moved both trusts to sole member status with the Council as the sole member. Within next 2 years will be considering whether to move any further services out to trust and whether any further changes are necessary to the model. Culture trust - cultural development, running 2 city centre venues, and conference and events. Council retains libraries, museums, arts development, and music tuition. £1.4m per annum from the Council - about 10% of total budget Leisure trust - runs range of leisure facilities across the local authority area. 90% of Council budget goes to the trust, Council retains outdoor education, sports development, strategic development, and Active schools.
- 7) yes, already delivering through a new model. Leisure trust saving NNDR and VAT
 Sport Development, Leisure Facilities, Village Halls, Community Centres, Adult and Youth Services, Libraries, Museums, Galleries, Archives,
- 8) yes, already delivering through a new model - Non-profit arms length organisation
 All sports related activities- leisure centres, swimming pools, golf courses, pitches and pavilions, marina, climbing centre,
- 9) yes, already delivering through a new model
*enjoy*leisure Ltd already in place - charitable organisation delivering sport facility and leisure management function. Work ongoing looking at including all Community Wellbeing functions (Cultural Services; CLD; Facilities Management; Healthy Living; Landscape & Countryside)
- 10) yes, currently considering options - Still considering the feasibility of an arms length organisation
 It is expected a trust would include sports and leisure, but ongoing work is looking at the pro and cons of all cultural and CLD services.
- 11) yes, currently considering options
 Considering 'trust' status in the future, however have recently gone through a service redesign
- 12) yes, currently considering options - Still considering the feasibility of an arms length organisation
 Still being discussed. It is expected a trust would include sports and leisure, but ongoing work is looking at the pro and cons of all cultural and CLD services.
- 13) yes, currently considering options - range of potential models relating to individual facilities

- 14) yes, currently considering options - Single trust.
Consideration is being given to a single trust encompassing sport, leisure, libraries, sports and arts development, community development and active schools

- 15) yes, currently considering options
A number of options are being explored but no firm outlines have as yet been developed.

- 16) currently considering a range of options but only at pre-feasibility stage.

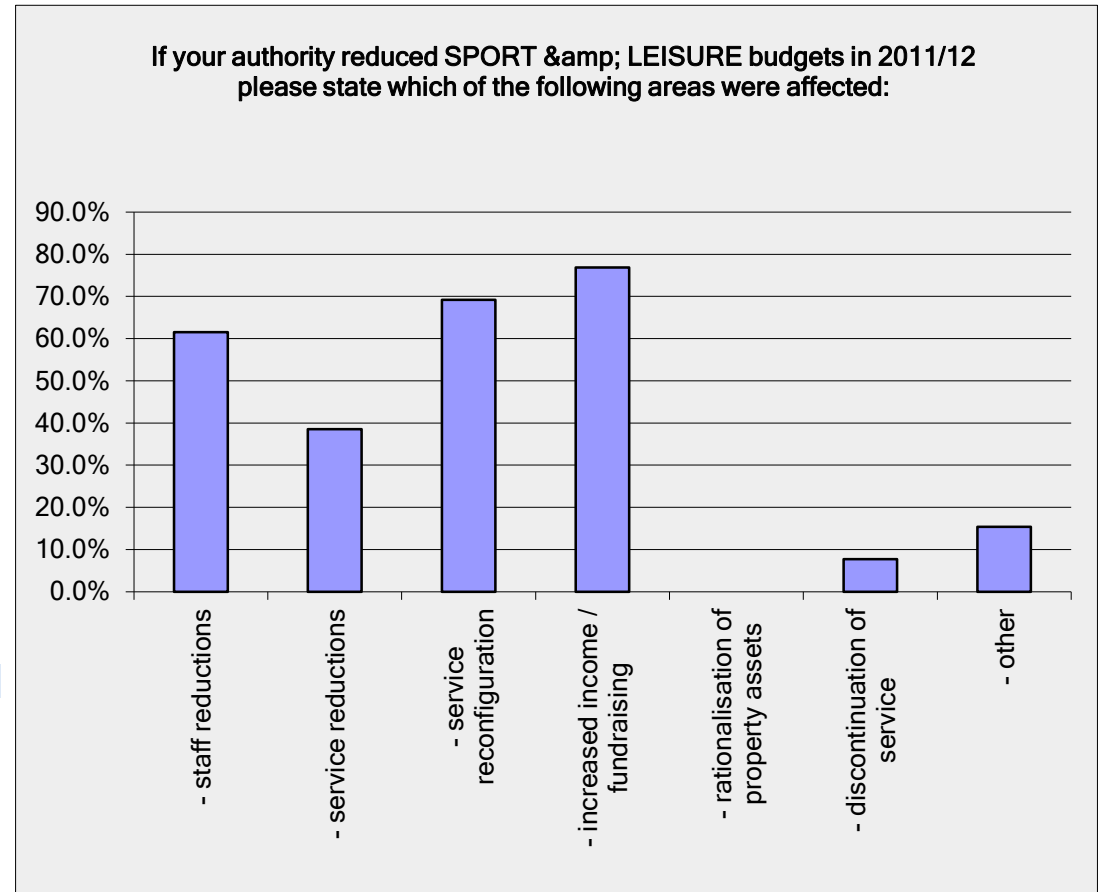
If your authority reduced CULTURE budgets in 2011/12 please state which of the following areas were affected:		
Answer Options	Response Percent	Response Count
- staff reductions	87.5%	14
- service reductions	43.8%	7
- service reconfiguration	75.0%	12
- increased income / fundraising	50.0%	8
- rationalisation of property assets	31.3%	5
- discontinuation of service	6.3%	1
- other	12.5%	2
Please provide further information where relevant		7
	answered question	16
	skipped question	1



- 1) The bulk of savings were achieved through the staffing restructure ie. voluntary redundancies and offering up vacancies.
- 2) Service reform strategy has seen a reconfiguration of our services eg integrated area management approach to libraries, community centres and area teams, which will provide significant savings over a 3 year period and some staff reductions through voluntary redundancy without, we anticipate impacting on service levels.
- 3) Grants to third party organisations have been reduced.
- 4) Restructure and savings options involved a reduction in staffing through early retirement and redeployment of staff. Closure of three branch libraries.
- 5) Supplies & materials
- 6) income generation targets increased for all leisure and cultural services
- 7) other includes reductions in grants to cultural organisations

If your authority reduced SPORT & LEISURE budgets in 2011/12 please state which of the following areas were affected:

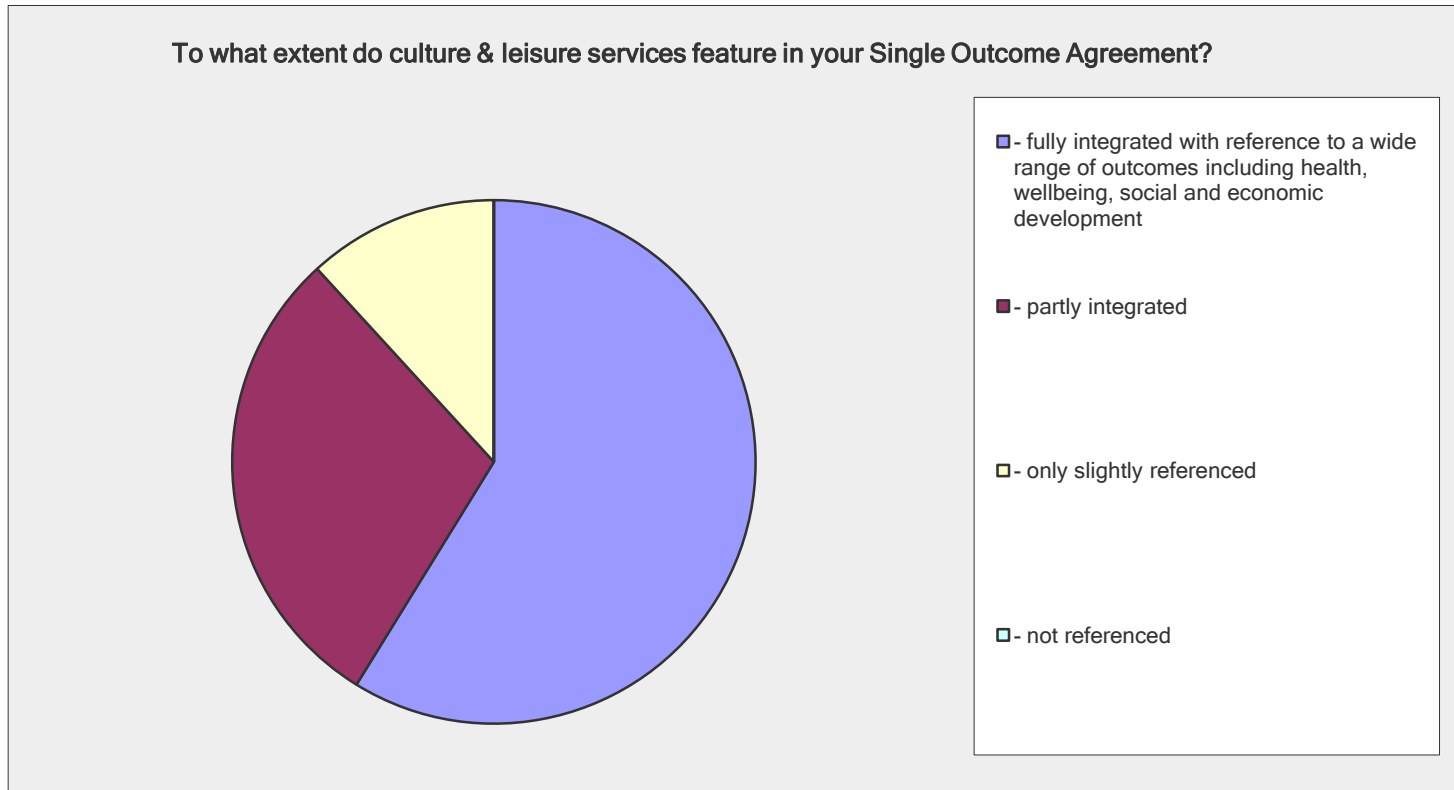
Answer Options	Response Percent	Response Count
- staff reductions	61.5%	8
- service reductions	38.5%	5
- service reconfiguration	69.2%	9
- increased income / fundraising	76.9%	10
- rationalisation of property assets	0.0%	0
- discontinuation of service	7.7%	1
- other	15.4%	2
Please provide further information where relevant		6
<i>answered question</i>		13
<i>skipped question</i>		4



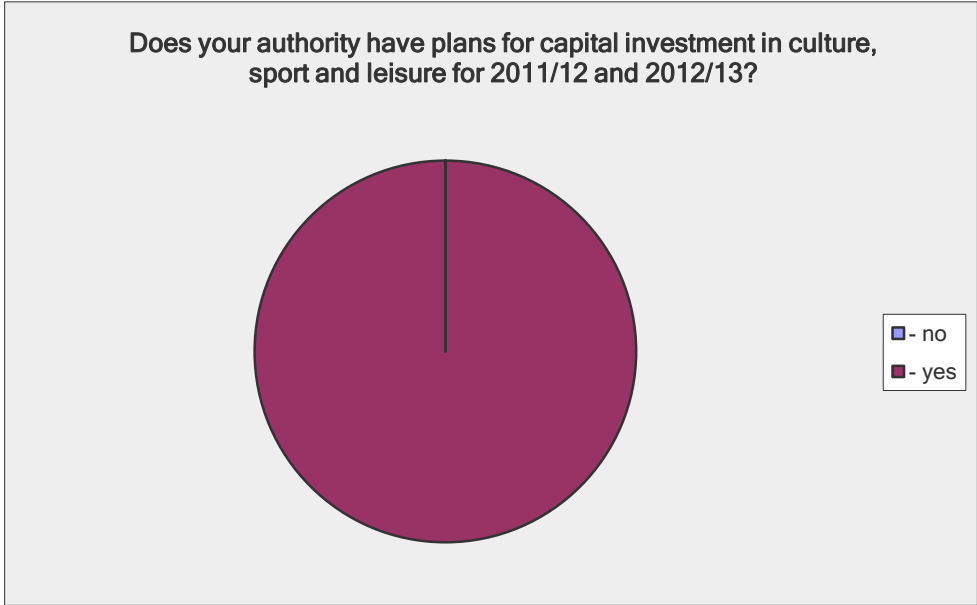
- 1) Supplies & materials
- 2) A leaner management structure was imposed and opening hours were slightly reduced. Some service areas such as coffee shops were transferred to the council catering service. Charges were increased by an average of 15%
- 3) Ardroy Outdoor Education Centre in Argyll & Bute was closed, although possibility of premises being leased to a new operator at no cost to the Council currently being explored.
- 4) Focus in Sport has been on service reconfiguration, and increasing income through growth of key products such as "Learn to Swin Programmes", and Health and Fitness Programmes and a review of our concessionary price schemes.
- 5) More cuts to come in sport in 12/13, plus cuts to grants budget has had a major impact on third party sport and leisure providers.
- 6) other includes grant to non-profit organisation managing sports and leisure activities

To what extent do culture & leisure services feature in your Single Outcome Agreement?

Answer Options	Response Percent	Response Count
- fully integrated with reference to a wide range of outcomes including health, wellbeing, social and economic development	58.8%	10
- partly integrated	29.4%	5
- only slightly referenced	11.8%	2
- not referenced	0.0%	0
Please provide further information where relevant		0
<i>answered question</i>		17
<i>skipped question</i>		0



Does your authority have plans for capital investment in culture, sport and leisure for 2011/12 and 2012/13?		
Answer Options	Response Percent	Response Count
- no	0.0%	0
- yes	100.0%	17
Please provide further information		15
answered question		17
skipped question		0



- 1) Approved capital programme includes £2M in 2011/12 and £1.7M in 2012/13
- 2) Asset sustainability work and a new all weather pitch.
- 3) Replacement High School incorporating Leisure facilities.
Upgrading existing Snowsports facilities
- 4) The bulk of the capital investment envisaged is to address major maintenance issues including replacement of plant and improvement of building fabric. Very little is targeted for service development
- 5) Modest capital investment is being sought to refurbish 2 small community libraries - about £40,000 per library.
- 6) There will be c. £75m of capital investment in sport, leisure & cultural facilities in 2011/2012 & 2012/2013. This represents a generational peak of investment and unlikely to be repeated. There is no provision with the new ten-year capital programme for sport, leisure & culture as from 2014/2015.
- 7) We have a very extensive capital programme for sports venue development (circa £150 million to support build-up to Commonwealth Games, and as a consequence of sportscotland's national and regional sports facilities strategy. We are also at an advanced stage in planning the redevelopment of the Kelvin Hall and the Glasgow Royal Concert Hall in partnership with Glasgow University and the RSNO/Scottish Government respectively. These developments will be supported by a cocktail of City Council, Scottish Government, University and Lottery Funding (circa £40 million for both developments)
- 8) An upgrade to the facility of Paisley Town Hall in particular the reception area. The refurbishment of Renfrew Town Hall will be completed by January 2012
- 9) Investment is linked to the new school building programme, which has in part been prompted by SFT funding.

- 10) A refurbishment of Clydebank Town Hall including Clydebank Museum and Galleries. An asset management plan for Library & Musuem venues is being developed. A capital investment plan is being applied to branch libraries.

- 11) Committed £5m to a £15m project to redevelop city centre leisure provision. Committed £3m to a £13.5m project to redevelop Perth Theatre. Considering investment in refurbishment of the Perth Museum and Art Gallery and the AK Bell Library

- 12) Various development plans for individual sites.

- 13) Completion of refurbishment of Royal Commonwealth Pool and Assembly Rooms. Refurbishment works at Kings Theatre and Museum of Edinburgh. Completion of Drumbrae Library. Upgrade of parks

- 14) A number of significant developments due for completion 2011/12 and 2012/13, including John Gray Centre (Museum, Archive, Library); Dunbar Town House Museum refurbishment; Prestongrange Museum modifications; North Berwick Museum refurbishment; Libraries:- Dunbar (new), Tranent (new), North Berwick (refurb.). Sports Pavilions - 5 new & 1 refurb. 3 x 3G pitches; 1 x six lane athletic facility; internal refurbishment of sport centre, incl. extension of strength & conditioning centre. 10 x outdoor changing rooms refurb. Sport medicine facility at Meadowmill Sport Centre.

- 15) culture: 1. refurbishment of Renfrew Town Hall and completion of new community museum 2. essential fabric repairs to Paisley Town Hall and refurbishment, to entrance/foyer access improvements leisure: 1. modernisation of main sports/ leisure centre in Paisley 2. development of new Linwood Sports Hub, 3. development of new including sorts hall, dance studios and fitness suiteJohnstone Sports Hub, including pool, gym and fitness suite