

Culture, Communities and Rural Affairs Select Committee

11 July 2013

Karen Murray

Director of Culture, Communities and Business Services

Department of Culture, Community and Business Services

- **Community**
- **Culture and Heritage**
- Property
- Business Services
- Business Support

Department merged over 2 years ago

Financial Overview

- 2012/13 – small underspend used to support change projects
- 2013/14 – expect a balanced budget position
- To March 2015
 - Further 12% savings
 - Plans in early stages for most areas
 - Challenge of implementation
- Further savings required in subsequent financial years

Community Services Priorities for 2013-2014

Nicola Horsey
Assistant Director Community

Library and Information Service (LIS)

- 48 Libraries
- 3 Discovery Centres
- 2 Community Libraries
- 2 Prison Libraries
- 4 Mobile Libraries
- 616 staff – majority are part time
- Budget of £13m + £1.5m income

Library and Information Service (LIS) Continued

Priorities

- Increase and broaden participation
- Live within our means

LIS Figures for 2013/14

- Visits – 6.133 million (4% decrease)
- Issues – 7.131 million (2.7% decrease)
- Issues of children's books – 2.481m (2.7% increase)
- eBooks downloaded – 900,000 (23% increase)
- Volunteer hours – 26,000 (33% increase)

Library and Information Service Projects for 2013-14

- New Strategy
- Installing Wi-fi and replacing 500+ IT terminals
- Installing self service in a further 9 libraries
- Improving use of technology – on-line renewals, social media etc.
- Increasing number of volunteers
- Working in partnership
 - Registration Service
 - Post Office
 - Police

Sports Team

Manages Sport Hampshire and Isle of Wight Partnership

Team of 21

Budget of £2.3m - grants from Sport England
 - local authority contributions

Priorities

- Getting more people to be more active more often
- Increase the number of coaches, instructors, leaders and volunteers in sport

Sports

Projects for 2013-14

- Working in partnership
 - District and unitary councils
 - Sport England
 - Public Health
- New Strategy
- Hants and Isle of Wight School Games – June 21/22
- Hampshire Talented Athlete Scheme
- Sport Makers – volunteers
- Olympic Legacy
- Workplace Activities for HCC



Community Support Team

Works with community organisations to develop services to their community

Team of 7 – Budget of £340,000

Priorities and Projects for 2013-14

- Work across Hampshire, particularly Gosport, Havant, Aldershot and Andover
- CCBS grants to culture, community and recreational organisations
 - £1.3m revenue grants
 - £125,000 capital grants and one-off £1m spread across 2013/14 and 2014/15
- Armed Forces Community Grants
- Review of HCC support to the community and voluntary sector



Culture and Heritage Services Priorities for 2013-2014

John Tickle
Assistant Director Culture and Heritage

Countryside Service

- 82 sites
- covering 11,000 acres (4451 hectares)
- 7 major Country Parks
- 5 National Nature Reserves, 18 Local Nature Reserves
- 43 sites with national and international designations
- 2,840 miles of public rights of way (4,570 km) which equates to over 7,000 footpaths
- 15 Historic Monuments

Countryside Service

- Total budget for 2012-13 = £3.2m
- Total income for 2012-13 = £1.8m
- FTEs = 135.4
- Number of staff = 160
- Volunteer days throughout 2012-13 = over 20,000
- Number of counted visits = over 2.5m

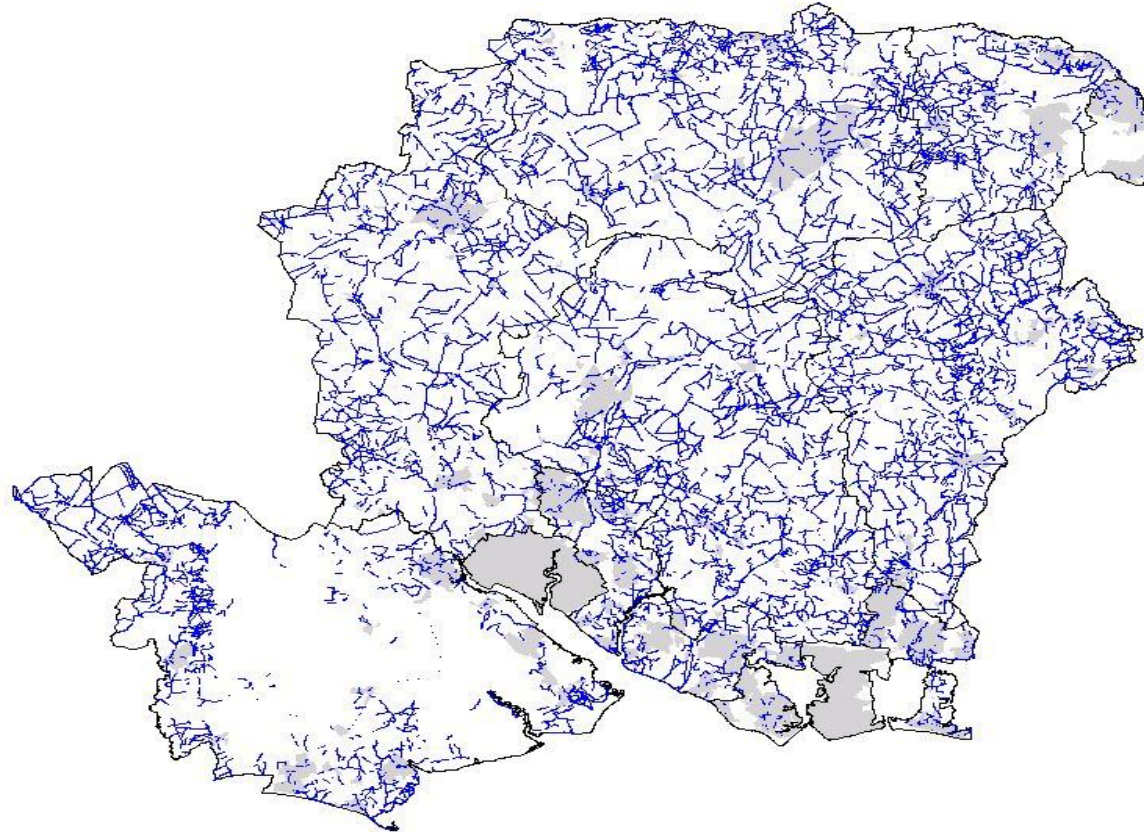


Countryside Service

Key Priorities for 2013-14

- Strong customer focus – attaining Green Flag and ‘Quality Badge for Learning Outside the Classroom’ accreditation for all Country Parks.
- Maintaining a wide and high quality educational provision (over 37,000 pupil visits in 2012-2013 – an increase of 4,000).
- Continuing to improve volunteering opportunities (last year over 20,000 volunteer days were recorded – an increase of 5,000 from the previous year).
- Increasing income/external funding using our Countryside assets (earned income was £1.1m). The 2013-14 target is £1.2m.
- Improving the use of technology including web development and social media.

Countryside Service Rights of Way Network



Hampshire
County Council

www.hants.gov.uk

Arts and Museums Service

- Budget – HCC cash limit: £3.8m
Income (earned and grants): £2.9m
- 660,000 Visitors, 550,000 website hits
- 92.41 fte Staff
- 32,000 Volunteer hours
- 70 Exhibitions
- 27,000 Educational visits
- 1.5 million objects in collection cared for
- 6 Flagship venues (one in partnership with Lymington Museum Trust – St. Barbe)
- 14 Community venues

Arts and Museums Priorities 2013/14

- Develop the business case to inform the necessary decision to implement a Hampshire Solent Cultural Trust (FIM).
- Maximise opportunities for external investment and income generation across all areas of the Service including sustaining crucial partnership working.
- Embed an integrated programme of Flagship exhibitions and installations for full implementation from April 2013 onwards.

Hampshire Outdoor Service

- 4 Outdoor Centres including Calshot Activities Centre – the largest indoor/outdoor centre of its type in the UK
- Budget: £3.5m (including £3m earned income)
- 86.29 FTE Staff (including temporary staff)
- 37,714 - bed nights accommodated (2012/13)
- 157,686 activity sessions delivered (2012/13)

Outdoor Service priorities 2013/14

- Maximise income to improve financial sustainability of the service. A target of removing all subsidy in 4 years, e.g. Calshot is 98% self sufficient in revenue budget terms.
- Fully establish and develop the new outdoor centre at Runways End as part of a fully integrated Outdoor Service.
- Support the curriculum learning, social and recreational activities for all children, young people, and families – the universal service.

Hampshire Archives and Local Studies

- HQ at Hampshire Record Office, Sussex Street: key services
 - Preservation of archives for Hampshire organisations, individuals and families, from 12th to 21st centuries
 - Access for general public: open 6 days a week; catalogue available online
 - Services to schools and families: Learning Outside the Classroom accreditation
 - Storage & conservation of archives; ‘Pipe Rolls’ on Unesco UK Memory of the World Register ; **all records** ‘Designated’ as of national and international importance
- Manages regional film and sound archive (Wessex Film & Sound Archive)
- Houses county’s local studies library
- Records Management Centre at Hedge End for HCC’s semi-current records: service to councillors and HCC staff

Archives statistics and priorities

Statistics for 2012/2013

- Budget: £1.4m
- Visitors: 8,313
- Website visits: 80,651
- Staff: 27.7 ftes
- Volunteer hours: 2,912
- Archives produced: 25,337
- Records produced to other departments: 1,730
- Over 500 members in support organisation (HAT)

Priorities for 2013/2014

- Archives and Local Studies heritage assets are safeguarded and made increasingly accessible through exploiting external funding, e.g. conservation and digitisation of high-priority archives, such as the UNESCO accredited Winchester Pipe Rolls.
- Partnerships sustained, developed and extended, e.g. ongoing work with the Hampshire Archives Trust.
- Information technology exploited to ensure most effective underpinning of service delivery, e.g. on-line pay-per-view access and safeguarding preservation of digital archives