

HAMPSHIRE COUNTY COUNCIL**Report**

Committee:	Culture and Communities Select Committee
Date:	20 January 2014
Title:	Revenue budget report for Culture, Recreation and Countryside for 2014/15
Reference:	5543
Report From:	Director of Culture, Communities and Business Services and Director of Corporate Resources

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1. Executive Summary

- 1.1. The County Council's early action in tackling its forecast budget deficit over the current Comprehensive Spending Review (CSR) period has placed it in a very strong position to produce a 'steady state' budget for 2014/15 and give itself the time and capacity to develop and implement the next phase of savings by 2015/16.
- 1.2. This report proposes a budget for Culture, Recreation and Countryside for 2014/15 and is also approving a range of proposals to close the 2015/16 budget gap, in accordance with the Council's Medium Term Financial Strategy (MTFS) reported to Cabinet in July.
- 1.3. The report includes information in respect of the development of proposals for the 12% reduction in spending for 2015/16, consistent with the Transforming the Council to 2015 programme and outlines the framework against which each Department will finalise their budgets for 2015/16.
- 1.4. The report also provides an update on the financial position for the current year. Overall the Culture, Recreation and Countryside services are expected to achieve a break even position after an anticipated draw from the departmental cost of change reserve to fund a number of planned projects and events.

- 1.5. The detailed savings proposals for 2014/15 are outlined in section five of this report and are analysed by workstreams in Appendix 1. As a result of the early implementation of these proposals, Culture, Recreation and Countryside services are forecast to be £74,000 below their cash limit for 2014/15, which in line with current policy will be retained by departments to be used for cost of change purposes.
- 1.6. The detailed individual proposals that make up these savings together with the anticipated impact of making the savings are shown in Appendix 2.
- 1.7. The framework for delivery of savings against the 2015/16 budget will be formally recommended as part of the overall budget proposals presented to Cabinet and Council in February, but are outlined for information in this report.
- 1.8. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2013/14 and proposals for the 2014/15 revenue budget for Culture, Recreation and Countryside. The report has been prepared in consultation with the Executive Member and will be reviewed by the Policy and Resources Select Committee. It will be reported to the Leader and Cabinet on 7 February 2014 to make final recommendations to County Council on 20 February 2014.
- 1.9. The report also reviews the level of income from charges for the provision of services in section 6 and provides a summary in Appendix 3.
- 1.10. The proposed budget for 2014/15 analysed by service is shown in Appendix 4 and the workforce implications of the budget proposals are set out in Appendix 5.
- 1.11. The development of further savings proposals for implementation as part of the Transforming the Council to 2015 Programme is discussed in Section 10 and key theme areas that are being pursued are outlined in Appendix 6. These proposals will by their very nature be subject to further development, may require consultation before they can be implemented and due to their transformational nature may have less certainty in respect of timescales and the final level of savings.

2. Context and Priorities

- 2.1. Following the CSR announcement in 2010 local government was anticipating an average 28% reduction in Government funding across the Country. Whilst there has been a small increase in the overall amount, the distribution of the reductions has meant that the County Council has experienced Revenue Support Grant reductions of 43% during this period.
- 2.2. Details of the CSR for 2015/16, published in June, included a 10% real terms cut in the Departmental Expenditure Limit (DEL) for local government. The impact on the County Council may not be known until December 2014, but a 10% cash cut in all grant funding has been assumed for planning purposes.

- 2.3. The July MTFS update outlined the Council's strategy to tackle these anticipated budget reductions. Assumptions included in the strategy that have been built into the 2014/15 budget proposals are:
- a 1% council tax freeze grant available for 2014/15 on the assumption that council tax is not increased
 - a pay increase of 1% for 2014/15
 - general inflationary increases of 2.2% per annum
- 2.4. As part of the MTFS update, the 2% annual efficiency targets set for 2014/15 were rolled up into a total 12% target to be delivered by 2015/16. The 'Transforming the Council to 2015' (TtC to 2015) programme that has been developed is expected to deliver these savings in order to close the budget gap by 2015/16.
- 2.5. As part of the transformation programme, the County Council has been developing its 'Shaping Hampshire' plan, signalling the County Council's intention to further transform and shape services for the future.
- 2.6. Culture, Recreation and Countryside services have been developing service plans and budgets for 2014/15 and future years in keeping with the 'Shaping Hampshire' priorities and the key issues, challenges and priorities for the department are set out below.

Departmental Challenges and Priorities

Culture, Communities and Business Services (CCBS)

- 2.7. Overall the CCBS department delivers a wide range of different services with gross expenditure in the region of £142 million per year and income streams of around £100 million leaving a net cash limit of £42 million. A significant challenge facing the department in the current economic climate is maintaining and increasing income including that derived from visitors, partnerships and business clients. Many services, including Outdoor Centres and Countryside Services are developing strategies to move towards funding self sufficiency.
- 2.8. Another significant priority for the department is to seek further efficiency savings and income generating opportunities through enhanced management of the County Council's use of leased and owned buildings. A range of options are being developed including investment, acquisition, disposal, innovative use of assets and energy efficient solutions for the County Council together with options for co-location with partners.
- 2.9. Community engagement particularly through volunteering is a strong element of the future strategy for the library, countryside and museums services. The volunteer response has been excellent, however ensuring the future sustainability of services using this model will be challenging.
- 2.10. Following approval by the Executive Member last November to the formation of a Solent Cultural Trust, an interim Trust Board will be established in early 2014. Further staff consultation will be undertaken prior to final consideration in March.

3. 2013/14 Budget

- 3.1. The cash limited budget for 2013/14 included efficiency savings of £528,600 to be delivered during the year. All departments are monitoring achievement of efficiency targets as part of the normal budget monitoring process for the year.
- 3.2. The budget for the Culture, Recreation and Countryside services has been updated throughout the year and the revised budget is shown in Appendix 4. The expected outturn forecast for 2013/14 shows a budget pressure of £112,000 after the contribution from the cost of change departmental reserve for service developments. However, by the end of the financial year, the Culture, Recreation and Countryside Services are expected to achieve a balanced budget within the overall Culture, Communities and Business Services Department cash limit.
- 3.3. A projected draw of £857,000 from the departmental cost of change reserve is planned in respect of specific change projects/events. Continued strong financial management and additional income within some services has enabled the department overall to absorb half of the cost of the 2013 pay award. However, the pay award causes a budget pressure for the library service (£90,000) and Archives (£9,000). There are also other pressures within Archives (£10,000) and Calshot (£9,000) which are partly offset by an underspend in Community (£5,000). This can be managed within the department's overall cash limit. This will however leave less available for one-off service investment and change programmes that will maintain and enhance future income streams and reduce costs.

Community

- 3.4. The variance in Community results from a predicted pressure in the Library Service (+£90,000) offset by an underspend in Community (-£5,000).
- 3.5. During 2013/14 the Library Service has implemented a large project to replace and upgrade all the public IT terminals in libraries. and will use funding of £462,000 carried forward from 2012/13 into the cost of change reserve. Improvements to libraries, for example replacing the shelving at Lymington, will still proceed but this does mean that the cost of the pay award cannot be absorbed by the department. The variance on Community is a result of planned underspends on employees and supplies and services reflecting spend that is lower than the budget. This saving will continue in 2014/15 and will be used to help deliver efficiency savings.
- 3.6. The Sport Hampshire and Isle of Wight (SHIOW) budget is a balanced position against the cash limit. SHIOW receives funding from Sport England, local authorities and other external sources to run a variety of projects across the county. New projects not included in the original budget include £187,000 for a Satellite Clubs Project and £68,800 for a Primary School Support Project from Sport England. Both of these projects are matched with increased expenditure. There are also increases to funding for existing projects, most notably £18,500 on the Sports Events Project (Sport England) and £35,000 for Childrens Services for the Aiming High project. This income is also matched by increased expenditure. SHIOW

also has reserves of £481,000 and a policy is being drawn up which will set out how the reserves will be used in the future. SHIOW is hosted by the County Council.

Culture and Heritage

- 3.7. The Countryside Service is managing a pressure on increased utility costs and contract cleaning through increased income at the Country Parks in particular from car parking and 'Culture All' income. The planned works to improve customer service are going ahead at the expected cost and will require the assumed £70,000 from the cost of change reserve.
- 3.8. The additional planned expenditure on Arts & Museums and Milestones relate to the costs associated with the Hampshire Solent Cultural Trust implementation work and the development of large scale events, both of which will require the assumed level of funding from the cost of change reserve. The Milestones projects should generate additional income in 2014/15 and 2015/16.
- 3.9. The net variance on Archives reflects the pressure of the 1% pay award which the service is unable to absorb and is a pressure on the service budget (£9,000) and increased costs in utilities (£10,000). There is also the cost of reprographic equipment which will be funded by cost of change (£22,000).
- 3.10. The Outdoor Centres including Calshot are undertaking some planned improvements including the kitchen refurbishment at the Welsh Mountain Centre, replacement of the high ropes facility at Tile Barn and refurbishment work on the Sunderland Hangar toilet and shower block at Calshot. The total cost of these improvements is in the region of £140,000 and is funded by previous year's under spends carried forward in the department cost of change reserve. The improvements are required to maintain and enhance visitor numbers and the related income streams for these services. There is a small overspend of £9,000 relating to furniture that the service cannot absorb.

Trading Units

- 3.11. The School Library Service has been successful in obtaining new school customers and therefore in the current year additional books have to be purchased, this will however result in additional income next year. Refurbishment work to improve the School Library Service space at Fareham Library has also been financed from the reserve. As a result a draw of £38,100 is now projected for the year.
- 3.12. The balance on the School Library Service reserve as at 31 March 2013 was £229,700. The projected use in 2013/14 of £38,100 would bring this to £191,600 at the end of the current financial year.

Budget 2014/15

4. Revenue Savings Proposals

- 4.1. In July, Cabinet decided to roll up the 2% efficiency targets set for 2014/15 into a total 12% target to be delivered by 2015/16.
- 4.2. As part of the Transforming the Council to 2015 programme, corporate workstreams have been developed that will deliver the bulk of the savings by 2015/16. Each Department retains responsibility for achieving its Departmental savings target and has developed further proposals to ensure the 12% target can be met.
- 4.3. A number of these proposals are already well developed and as such can be taken into account as part of the budget setting process for 2014/15. The early delivery of these 'firm' proposals will create a surplus for Departments against their 2014/15 cash limit which will be used to fund the costs of change in line with the current policy.
- 4.4. Appendix 1 details the savings proposals for Culture, Recreation and Countryside between the corporate workstreams and departmental savings. It shows that 100% of the savings are being delivered through the corporate workstreams.
- 4.5. Appendix 1 also shows proposals for the early achievement of £74,000 of the savings during 2014/15.
- 4.6. Management structures are being reviewed in a number of areas across the department including Business Support and the Library Service where a new strategy is being developed. The aim is to minimise the impact on services by re-shaping roles in line with more efficient and modernised approaches. Proposals combine a number of measures including vacancy management and joint working with other departments and external partners.
- 4.7. Following discussions with voluntary sector infrastructure support organisations and other community groups, overall reductions in grants budgets are proposed from 2014/15 with any reduction being used to meet the department's costs of change. Organisations are being encouraged to review their operations and costs and seek opportunities for reorganisation/better collaboration and cost saving through sharing of back office services.
- 4.8. A more detailed summary of the savings proposals for 2014/15 is contained in Appendix 2 which shows the estimated impact on workforce levels. These firm proposals are based on service reductions.
- 4.9. These savings proposals will result in an estimated workforce reduction of 1.6 full-time equivalent (FTE) positions.

5. Review of charges

- 5.1. For Culture, Recreation and Countryside, the 2014/15 revenue budget includes income of £6.756m from fees and charges to service users. This is an increase of £0.14m (2.2%) on the adjusted original budget for 2013/14.
- 5.2. Details of fees and charges income for 2014/15 are outlined in Appendix 3.

6. Other expenditure

- 6.1. The budget includes some items which are not counted against the cash limit. This includes business units whose costs are covered by customer income and adjustments for pension and early retirement costs in accordance with International Accounting Standard 19 (IAS 19). Budgets to cover depreciation on assets used to deliver Culture, Recreation and Countryside services and recharges of central support services and repair and maintenance of buildings will be included in the presentation of the budget to the County Council in February.

7. Budget summary 2014/15

- 7.1 The budget update report presented to Cabinet in December included provisional cash limit guidelines for each portfolio. The cash limit for Culture, Recreation and Countryside services included within the Policy and Resources in that report was £22.420 million.
- 7.2 Appendix 4 sets out a summary of the proposed budgets for the Culture, Recreation and Countryside services for 2014/15 and within this are early savings of £74,000. These spare resources will be retained by departments to meet the future costs of change in line with the current County Council policy.
- 7.3 In addition to these cash limited items there are further budgets which fall under the responsibility of Culture, Recreation and Countryside, which are shown in the table below :-

	2014/15 £000
Cash limited expenditure	22,468
Trading Unit net surplus	(48)
Total net expenditure	22,420

- 7.4 This net position excludes the impact of capital charges and central recharges of repairs and maintenance and support service charges which will be added as part of the overall budget reported to Cabinet and County Council in February.

8. Workforce implications

- 8.1. The workforce implications of the proposed budget for 2014/15 are set out in Appendix 5. At the end of 2014/15 the planned workforce for Culture, Recreation and Countryside is 617.11 full time equivalent (FTE) staff. This compares with the estimate at the end of 2013/14 of 706.14 FTEs which is a reduction of 89.08 FTEs, the main reason for which is the transfer of staff to the Hampshire Solent Cultural Trust. This is summarised below:

	FTEs
FTE staff as at 31 March 2014	706.14
Transfers and other changes	(87.43)
Changes relating to savings targets	(1.6)
FTE staff as at 31 March 2015	617.11

9. Transforming the Council to 2015

- 9.1. The public sector has experienced unprecedented change over the last 4 years, following the significant reductions in Government Grant that have been put in place.
- 9.2. The County Council has from the outset responded positively to these reductions, dating back to the 'in year' reductions in Children's Services grants during 2010/11 and then in respect of the anticipated reductions over the 2010 Comprehensive Spending Review period.
- 9.3. The key strands of the County Council's strategy during this period, is to plan well in advance, to implement savings in advance of need and then use the surplus resources to fund the next phase of investments in order to secure even greater efficiencies.
- 9.4. This strategy has enabled the County Council to develop its 2014/15 budget without the need to implement significant savings and means that it has the time and capacity to develop further efficiencies and importantly to transform services with a view to implementing revised models of service delivery for the 2015/16 financial year.
- 9.5. The Transforming the Council to 2015 Programme was put in place last year and is based as in previous years on the pursuit of a range of Corporate Workstreams designed to assist Departments in achieving their 12% savings targets.
- 9.6. Given the developmental and transformational nature of many of the savings, it is not possible to provide detailed proposals on all areas at this stage but a summary of key theme areas for Culture, Recreation and Countryside has been provided at Appendix 6 and show a total range of savings of £795,000 to £915,000.

- 9.7. In order to provide Directors with the flexibility to maximise opportunities within the overall Programme, it is proposed that delegated authority will be sought from the Cabinet to give them the authority (in consultation with the relevant Executive Member) to implement savings that are consistent with the themes and values outlined in Appendix 6 during 2014/15 and 2015/16, that will enable them to come within their 2015/16 cash limits.
- 9.8. This flexibility is necessary because whilst there is certainty over the financial envelope within which Departments are working, the revised operating model designed to meet the savings target is not yet fully clear and will potentially be subject to transformational activity, further development, refinement or investment and in some cases formal consultation with users before they can be fully implemented.
- 9.9. Any significant departures either in terms of value or against the themes that have been identified will require formal approval from Cabinet before they can be fully implemented.
- 9.10. Given the scale of the total savings that are being implemented as part of the Transforming the Council to 2015 Programme, the Corporate Management Team will continue to undertake detailed monitoring of the overall programme and in particular those items outlined in Appendix 6 to ensure that they remain on track for delivery for 2015/16. Regular updates will also be provided to Cabinet.

10. Conclusion

- 10.1. This report outlines the key issues and proposals for the Culture, Recreation and Countryside budget for 2014/15 and sets out the key themes and methodologies in respect of developing savings proposals to meet the 12% savings target for 2015/16.
- 10.2. Risk associated with achieving these proposals, are set out within this report. There is a strong focus to ensure the impact on service users and staff will be minimised. However, given the cumulative effect of savings over recent years, there will inevitably be some impact in some areas which will take time to adjust to new ways of working.
- 10.3. Equality Impact Assessments have been undertaken in respect of the main savings proposals, and where necessary, appropriate actions have been identified.
- 10.4. The Departmental Management Teams will monitor progress against all savings proposals on a regular basis, and highlight issues with the Executive Member where appropriate. Separate corporate monitoring of savings delivery will be undertaken by CMT and will be reported to Cabinet on a regular basis.
- 10.5. Delegated authority will be requested to allow the Directors in consultation with the Cabinet Members to implement proposals consistent with those outlined in this report in order to set service budgets within the provisional cash limits that will be set for 2015/16.

11. Recommendations

That the Executive Member for Culture, Recreation and Countryside approves for submission to the Leader and Cabinet:

- 11.1. The firm proposals for savings totalling £74,000 in 2014/15 (as set out in Appendix 1 and 2)
- 11.2. The annual review of income and charges (as set out in Appendix 3).
- 11.3. The revised budget for 2013/14 (as set out in Appendix 4).
- 11.4. The summary budget for 2014/15 (as set out in Appendix 4).
- 11.5. The workforce implications of the proposed budget for 2014/15 (as set out in Appendix 5).
- 11.6. The key theme areas for further savings as part of the Transforming the Council to 2015 Programme (as set out in Appendix 6)

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	No
Corporate Business plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Business plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Business plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	
None		

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. Departments have carried out a screening for equality impact on all budget decisions. This work was supported by trained equalities leads and service managers and was approved by Departmental management teams.
- 1.2. This identified that there will be an impact on staff and services as a result of some of the budget proposals. Where potential negative or adverse impact has been identified, we have put in place proportionate and relevant responses to mitigate this.

2. Impact on Crime and Disorder:

- 2.1. The proposals in this report are not considered to have any direct impact on the prevention of crime, but where services are being re-designed this will be a factor that is being taken into account.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

There are no specific proposals that impact on the County Council's carbon footprint / energy consumption but where service changes are being considered they will take this into account.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

There are no specific proposals that directly relate to climate change issues but where service changes are being considered they will take this into account.

**Culture, Recreation and Countryside
Summary of corporate workstreams
2014/15 Firm Proposals**

Corp. Workstream Ref.	Description	2014/15 Savings £'000	Full year Savings £'000
ST1	Enabling and working with communities	74	201
		<hr/>	<hr/>
		74	201
D	Departmental Savings	0	0
		<hr/>	<hr/>
	Total savings	74	201
		<hr/>	<hr/>

**Culture, Recreation and Countryside
Expenditure Reduction Options – 2014/15 Firm Proposals**

Ref.	Savings Type	Service Activity	Description	Impact / Issues	2014/15		Full Year	
					£000	FTE	£000	FTE
ST1	R	Community Grants and Policy Fund	Reduction in revenue grants to community organisations and policy initiatives.	Alternative sources of funding will need to be sought by external community organisations.	27	-	154	-
ST1	R	Community Support	Staffing restructure focused on reducing management to protect the frontline	Minimal impact as roles and responsibilities will be re-organised.	47	1.6	47	2.4
Total of Corporate Workstreams					74	1.6	201	2.4
Total of Departmental Savings					0	-	0	-
Total Savings					74	1.6	201	2.4

**Culture, Recreation and Countryside
Review of income 2014/15**

	Total Income (14/15 Budget) £	
Discretionary Charges:		
Community		
Rentals/lettings and annual conference	40,500	Charges for hire of community facilities vary by site. The results of a rent equalisation review are currently being considered. It is anticipated that, subject to the necessary approvals, hire charges will increase in 2014/15. No change is proposed to the annual conference delegate fee.
Libraries		
Various charges are made including:		
<ul style="list-style-type: none"> • fines for overdue books, audio books, scores and music sets • hire income (music CDs, DVDs, computer games, audio books and language packs) • reservations and inter-library loans • printing and photocopying • room hire, ticketed events and adult learning 	1,298,700	No changes are currently proposed. They will be reviewed during the year.
Culture & Heritage		
Culture-All Passport	129,000	No change is proposed for the current £75 charge.

Countryside Service

Admissions income	226,400	The Countryside Service has, over the past three years, been able to make significant increases to its fees and charges in order to bring these into line with local or national averages. Parking, entrance, season tickets and membership prices have been increased at the Service's country park venues to reflect the offer to the public and to ensure parity with similar local attractions. Although it is intended to continue to improve the offer to our customers, without new or improved facilities it is considered prudent to hold the current level of charges for 2014/15 in order to maintain the steady increase in visitor numbers and the associated secondary spend, but to revise this approach once new or improved facilities and attractions are provided.
Car Parking	522,000	
Other income	470,000	
Other income to country parks includes rent, catering income, shop sales and charges for various activities. These charges are reviewed annually and overall the 2014/15 budget includes a 2% increase in income from these sources.		
Outdoor Centres		
Fees & Charges for Outdoor Activities	312,600	Fees and charges for outdoor activities are reviewed regularly and take into consideration overall market conditions. The charges are dependent on activities, group size and length of stay. Generally, charges for 2014/15 are expected to increase to reflect the rising costs of delivering these services.

Arts		
Admissions	202,500	Admissions prices for events and shows at the Arts Centres vary by each individual event are set in negotiation with artists and agents to be in line with market demand. Overall, the 2014/15 budget includes a 1% increase in income from admissions.
Other income	300,900	Other income sources for the Arts Centres include retail, catering, gigs, films, car parking, classes & workshops and lettings. Due to market conditions, charges have generally not been increased, but have been set to ensure full cost recovery.
Museums		
Admissions	34,700	Admission charges vary by site and are currently under review for 2014/15 with an increase of between 1 and 3% anticipated.
Other income	128,500	Other sources of income to the Museums include retail, catering, room hire and other lettings. Charges vary by site and according to market conditions, but are set to ensure cost recovery.
Hampshire Wardrobe	30,000	Hampshire Wardrobe charges vary depending on the individual items, costumes and length of time hired. Discounts are available for the bulk hire of 10 costumes or more. In 2014/15 charges are budgeted to increase by 3%.

Calshot Activities Centre

Schools Income	1,121,300	Fees and charges for activities are reviewed annually and take into consideration overall market conditions. The charges are dependent on activities, group size and type of course and are set to recover cost.
Recreational Courses	566,600	
Recreational Non-Taught Income	528,800	
Archives		
Sales, Services & Events	41,000	Charges for Archives sales, services and events vary according to the nature of item, service or event. Charges are set to ensure full cost recovery.
Milestones		
Admissions	413,000	Different admission charges are made for one-off visits, pre-booked groups and annual memberships. An increase of 3% is proposed for all admissions except annual membership where no change is proposed.
Other income	389,200	Other income sources to Milestones include retail, catering, lettings and events. The charges vary according the nature of the items sold or type of event and are set considering market conditions and to recover costs.
Culture, Recreation & Countryside Total	6,755,700	

**Culture, Recreation and Countryside
Budget summary 2014/15**

Service Activity	Original Budget 2013/14 £000	Revised Budget 2013/14 £000	Proposed Budget 2014/15 £000
Community			
Library Service	12,923	13,416	12,970
Sport	210	196	210
Community	340	335	343
Culture and Heritage			
Countryside	3,017	3,116	3,053
Arts and museums	2,775	2,979	2,813
Archives	944	987	956
Outdoors centres	466	652	443
Community Grants and Policy Fund	1,680	1,680	1,680
Total Culture, Recreation and Countryside cash limited services	22,355	23,361	22,468
Business Unit transfers from/(to) reserves:			
Hampshire Wardrobe	0	(2)	0
Schools Library Service	(53)	38	(48)
Total net expenditure	22,302	23,397	22,420

Culture, Recreation and Countryside - Workforce implications

Service Activity	Estimated Staff Numbers (full-time equivalent) 31.3.2014	Transfers & Other Changes	Impact of Savings Proposals	Estimated Staff Numbers (full-time equivalent) 31.3.2015
Community				
Library Service	378.83	(2.53)	-	376.30
Sport	5.40	-	-	5.40
Community	7.42	-	(1.60)	5.82
Total Community	391.65	(2.53)	(1.60)	387.52
Culture and Heritage				
Countryside	107.00	3.50	-	110.50
Arts and museums	88.40	(88.40)	-	-
Archives	25.10	-	-	25.10
Outdoors centres	69.61	-	-	69.61
Total Culture and Heritage	290.11	(84.9)	-	205.21
Trading Units				
Hampshire Wardrobe	22.38	-	-	22.38
Schools Library Service	2.00	-	-	2.00
Total Trading Units	24.38	-	-	24.38
Total Culture, Recreation and Countryside	706.14	(87.43)	(1.60)	617.11

Note – The reduction in Library staffing is the release of currently vacant posts to offset other service pressures. The increase in Countryside staff is due to additional hours worked at sites (covered by additional income) and a new apprentice post. The reduction in Arts and Museums is due to the transfer to the Trust and the reduction in Community is due to the switch from staffing to direct grant funding.

TRANSFORMATION TO 2015 – CULTURE, RECREATION AND COUNTRYSIDE – KEY THEMES

Service Area	Corporate Workstream	Description of Proposal	Key Actions and Timescales	Anticipated 2015/16 Saving £'000
Library Service	ST1	New library strategy to consider options for re-provisioning a few small libraries and changes to the mobile service to reduce the number of underused stops to make it more efficient. Also staffing re-structure	Consultation with staff and library users and potential partners for service delivery will be carried out during 2014/15.	300
Countryside Service	-	A strategic review of the countryside estate in relation to potential development, including maximising income generation and collaborative working arrangements. Consideration of transferring some in-house estate management work to external provider. Targeted reduction in management posts. Reduced support to one Joint Management Committee	Strategic review will be carried out during 2014 and will include market analysis of potential providers of estate management work.	275 - 340
Arts and Museums	-	Interim Trust Board to be established early 2014.	Interim Trust status in early 2014 including staff consultation with a report back to key stakeholders prior to final consideration planned for March 2014.	80 - 100

Archives and Records	-	Detailed service review planned including consideration of further partnership working with Trusts and other local authorities and exploring opportunities for increased income.	Detailed service review will continue in 2014	80 - 100
Outdoor Centres	-	A strategy to reduce expenditure across the service with improved systems and processes together with management and other back office staffing reductions and improved partnership working both internally and externally. The strategy will also focus on generating new income streams and consider investment in new provision as part of a wider income generating stream.	Strategy will be developed during 2014 and business cases developed for service investment as part of the income generating strategy	40 – 50
Sport	ST1	Explore options for the Hampshire and IOW Sports Partnership to be a community interest company or be hosted by another organisation.	Discussions with potential partners will take place during 2014 together with consultation with staff	20 - 25

795 - 915
