

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09		Original 2009/10	Revised 2009/10	Budget 2010/11
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Library and Information Service

The service provides books and other materials to meet the evolving needs for reading, information learning and enjoyment of Hampshire Communities.

People's lifestyles and easier access to books have meant the traditional basis of the Library Service is eroding to be replaced by the discovery centre concept and a greater reliance upon the Internet and electronic sources of information. A network of static libraries, Discovery Centres and mobile libraries serve the needs of the population.

Specialist services are increasingly offered to children, schools and the housebound. An extensive programme of reader development activities is undertaken and an increasingly wide range of recorded materials is being made available for loan.

349	Librarians and assistants	350	345	340
86	Management and administrative staff	88	83	79
34	Drivers, caretakers and bindery staff	36	36	36
33	Full time libraries	33	33	33
22	Part time libraries	23	22	22
19	Mobile libraries (urban and rural)	19	19	19
4	School vehicles	4	3	3
545	Services to hospitals, residential homes and sheltered housing	400	580	600
7	Book and other loans per annum	7.0m	6.9m	6.9m
514	Schools served by Schools Library Service	528	514	514

Best Value Performance Indicators

5,412	PLSS6 Physical visits per 1,000 population to public library premises	5,263	5,300	5,300
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Countryside Service

The service is responsible for the management and protection of 83 countryside sites throughout the County comprising major country parks such as Queen Elizabeth and Royal Victoria, heritage projects including Manor Farm, the Basingstoke Canal, nature reserves of international importance such as Titchfield Haven, and the Rights of Way network. The management objective is to encourage recreational use of areas, where possible, whilst ensuring their long term conservation. The particular emphasis will vary according to the environmental needs of the individual site. The service assists voluntary organisations involved in conservation work by grant aid and works with other agencies to provide countryside facilities and other recreational opportunities for example the Blackwater Valley scheme.

54	Rangers	60	56	59
60	Other countryside staff	65	63	67
7,244	Number of Rights of Way	7,244	7,244	7,244
83	Number of sites	83	83	83
4,443	Area of sites - hectares	4,443	4,443	4,443

Best Value Performance Indicator

80	BV178 Percentage of total length of footpaths and other rights of way which were easy to use by members of the public	80	80	80
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The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed and funded partnerships such as the Basingstoke Canal and Staunton, or through posts supported by external funding.

51	Additional staff	52	52	54
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Culture, Communities and Rural Affairs

Revenue Budget

Actual 2008/09 £'000		Original 2009/10 £'000	Revised 2009/10 £'000	Budget 2010/11 £'000
Library and Information Service				
13,195	Employees	12,957	13,098	12,718
2,210	Premises	2,475	2,199	2,337
580	Transport	606	589	579
3,163	Supplies and services	2,214	2,201	2,209
2,449	Materials	2,606	2,605	2,681
175	Central support services	211	201	211
<u>21,772</u>		<u>21,069</u>	<u>20,893</u>	<u>20,735</u>
1,085	Less recharge to schools for service level agreements	1,088	1,115	1,070
20,687		19,981	19,778	19,665
1,537	Less income (fines, fees etc)	1,484	1,407	1,305
<u>19,150</u>		<u>18,497</u>	<u>18,371</u>	<u>18,360</u>
224	Directorate and policy initiatives	239	256	338
<u>19,374</u>	Net Current Expenditure	<u>18,736</u>	<u>18,627</u>	<u>18,698</u>
	Capital charges			
	Policy and Resources recharges :			
	Repair and maintenance of buildings			
	Central support services			
	Less charges to corporate and democratic core			
	Adjustment for pension costs			
<u>19,374</u>	Net Expenditure	<u>18,736</u>	<u>18,627</u>	<u>18,698</u>
Countryside Service				
3,572	Employees	4,053	3,834	4,135
437	Premises	356	522	411
325	Transport	315	336	328
2,125	Supplies and services	1,234	1,626	1,158
100	Central support services	107	107	108
<u>6,559</u>		<u>6,065</u>	<u>6,425</u>	<u>6,140</u>
1,503	Less income (fees and charges at sites, sales, etc)	1,182	1,514	1,292
<u>5,056</u>		<u>4,883</u>	<u>4,911</u>	<u>4,848</u>
214	Directorate and policy initiatives	249	255	297
<u>5,270</u>	Net Current Expenditure	<u>5,132</u>	<u>5,166</u>	<u>5,145</u>
	Capital charges			
	Policy and Resources recharges :			
	Repair and maintenance of buildings			
	Central support services			
	Less charges to corporate and democratic core			
	Adjustment for pension costs			
<u>5,270</u>	Net Expenditure	<u>5,132</u>	<u>5,166</u>	<u>5,145</u>