

Culture, Communities and Rural Affairs Commentary and Statistics

Actual	Original	Revised	Budget
2008/09	2009/10	2009/10	2010/11

The Culture, Communities and Rural Affairs cash limited expenditure budget for 2010/11 amounts to £34.5 million compared with the original 2009/10 budget of £35.409 million.

The budget includes an increase of £0.463 million (1.25%) for inflation after November 2009.

Museums and Archives

The museums service provides for the collection, care, display and publication of material relating to the archaeology, natural sciences, fine and decorative art and local, social, industrial and agricultural history of the County of Hampshire. The eighteen local museums provide the public face of the service. Specialist support services, conservation workshops and laboratories, reference material and extensive museum stores are provided from the service's headquarters in Winchester. The archives and local studies service based at Hampshire Record Office is responsible for the collection, preservation and making accessible to the public of archives relating to the history of Hampshire and its people: this material may be written on parchment or paper or recorded in audio-visual or digital formats. The service also houses and manages the County's extensive collection of printed books and periodicals. Support is given to other organisations with similar aims by way of grants and professional advice and assistance.

Museums :				
28	Curators and keepers of the collections	24	24	22
10	Conservators	12	11	11
28	Museum assistants	26	25	25
22	Interpretative staff	18	18	18
5	Cleaners and caretakers	4	4	4
19	Administration staff	13	15	15
323,143	Number of visitors per annum	311,000	329,605	336,198
56	Number of exhibitions	67	53	54
17	Number of museums	17	17	17
Best Value Performance Indicators				
486	BV170a Visits to / usage of museums per 1,000 population	528	496	506
326	BV170b Visits that were in person per 1,000 population	364	333	339
37,897	BV170c Pupils visiting museums and galleries in organised school groups	35,000	35,000	35,000
Hampshire Record Office :				
34	Archives staff	34	34	34
1,550	Muniments - cubic metres	1,550	1,550	1,550
13,808	Number of visitors to the Reading Rooms	14,000	14,000	14,000
20,220	Number of remote enquiries	19,000	20,500	21,000
27,769	Number of documents produced	28,000	28,000	28,500
31,052	Number of photocopies, prints and microforms sold	30,000	30,000	31,000

The workforce figures include staff employed by Hampshire County Council on behalf of jointly managed committees or through grant funded posts.

Culture, Communities and Rural Affairs Revenue Budget

Actual	Original	Revised	Budget
2008/09	2009/10	2009/10	2010/11
£'000	£'000	£'000	£'000

47,433	Total Expenditure	48,662	48,637	47,933
12,804	Total Income other than Government Grants	14,429	14,548	13,505
-	Government Grants	-	-	-
34,629	Total Net Expenditure	34,233	34,089	34,428
Analysis of Total Net Expenditure				
34,687	Cash Limited (Current) Expenditure	34,283	34,229	34,484
-	Support Services and Repair and Maintenance of Buildings	-	-	-
-	Less : Charges to Corporate and Democratic Core	-	-	-
-	Less : Adjustment for Pension Costs	-	-	-
-	Capital Charges	-	-	-
-58	Trading undertakings transfers (to) / from reserve accounts	-50	-140	-56
	Less Government Grants	-	-	-
34,629	Total Net Expenditure	34,233	34,089	34,428

Museums and Archives				
3,528	Employees	4,223	3,461	3,503
528	Premises	751	545	546
93	Transport	123	78	78
621	Supplies and services	888	622	633
104	Central support services	103	102	102
4,874		6,088	4,808	4,862
1,159	Less income (fees and charges)	2,449	1,164	1,251
3,715		3,639	3,644	3,611
234	Directorate and policy initiatives	290	301	317
3,949	Net Current Expenditure	3,929	3,945	3,928
	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			
3,949	Net Expenditure	3,929	3,945	3,928