

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2008/09	Original 2009/10	Revised 2009/10	Budget 2010/11
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Sport and Community

These services together aim to promote the widest possible range of recreation and leisure opportunities for all sections of the community.

The Sport Section runs programmes that aim to develop greater participation and sporting excellence in the County in partnership with national and regional bodies.

The Outdoor Service runs four outdoor activity centres offering opportunities for all residents to participate in challenging outdoor activities.

The Community Support Service supports voluntary community organisations by providing advice, expertise, promoting joint provision and grant aid.

22	Management, administrative and clerical staff	24	27	27
11	Instructors	13	7	6
1	Caretaker	1	1	1
4	Outdoor Centres	4	4	4

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

15	Additional staff	13	11	12
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Calshot Activities Centre

Calshot Activities Centre is one of Britain's largest outdoor adventure and environmental studies centres, offering residential and non-residential courses in water and land based activities for schools, adults and family groups

4	Management staff	4	4	4
10	Administrative staff	11	10	10
4	Technical and security staff	4	5	5
36	Senior, permanent and seasonal instructors	36	35	34
8	Domestic and catering staff	8	7	7

Policy Development Initiatives

The "Policy Fund" brings together Recreation and Heritage resources which enable allocations of money to be made to support the aims of making services more accessible, increasing participation and supporting the County Council's priorities. Allocations from the Policy Fund may either be short-term or support longer term developments, in which case the budget is generally transferred to the relevant service budget.

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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
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Sport and Community

1,581	Employees	1,672	1,675	1,814
95	Premises	67	77	73
97	Transport	97	96	93
2,138	Supplies and services	2,050	2,831	2,492
62	Central support services	64	64	62
<u>3,973</u>		<u>3,950</u>	<u>4,743</u>	<u>4,534</u>
1,997	Less income	1,942	2,681	2,504
<u>1,976</u>		<u>2,008</u>	<u>2,062</u>	<u>2,030</u>
281	Directorate and policy initiatives	357	271	392
<u>2,257</u>	Net Current Expenditure	<u>2,365</u>	<u>2,333</u>	<u>2,422</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>2,257</u>	Net Expenditure	<u>2,365</u>	<u>2,333</u>	<u>2,422</u>
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Calshot Activities Centre

1,597	Employees	1,711	1,613	1,618
404	Premises	477	454	454
49	Transport	59	52	52
541	Supplies and services	658	546	520
4	Support Services	4	5	5
<u>2,595</u>		<u>2,909</u>	<u>2,670</u>	<u>2,649</u>
2,466	Less income	2,650	2,409	2,412
<u>129</u>	Net Current Expenditure	<u>259</u>	<u>261</u>	<u>237</u>

Capital charges
Policy and Resources recharges :
Repair and maintenance of buildings
Adjustment for pension costs

<u>129</u>	Net Expenditure	<u>259</u>	<u>261</u>	<u>237</u>
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Policy Development Initiatives

40	Employees	-	27	-
4	Premises	-	-	-
453	Supplies and services	597	530	951
<u>497</u>		<u>597</u>	<u>557</u>	<u>951</u>
	Less income	-	-	-
<u>497</u>	Net Current Expenditure	<u>597</u>	<u>557</u>	<u>951</u>

Adjustment for pension costs
Less recharges to direct services

<u>-497</u>		<u>-2</u>	<u>-557</u>	<u>-951</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

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