

Culture, Communities and Rural Affairs Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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The Culture, Communities and Rural Affairs cash limited expenditure budget for 2011/12 amounts to £30.4 million compared with the original 2010/11 budget of £34.0 million.

Museums

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.

Museums :				
23	Curators and keepers of the collections	22	22	11
11	Conservators	11	11	9
25	Museum assistants	25	27	18
17	Interpretative staff	18	16	16
4	Cleaners and caretakers	4	4	4
24	Administration staff	15	24	7
360,073	Number of visitors per annum	336,198	403,001	415,851
57	Number of exhibitions	54	59	57
17	Number of museums	17	17	14
Best Value Performance Indicators				
525	BV170a Visits to / usage of museums per 1,000 population	506	558	568
280	BV170b Visits that were in person per 1,000 population	339	313	323
27,084	BV170c Pupils visiting museums and galleries in organised school groups	35,000	24,746	25,000

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 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
50,761	Total Expenditure	48,831	48,984	42,675
17,196	Total Income other than Government Grants	15,852	16,217	12,195
-	Government Grants	-	-	-
33,565	Total Net Expenditure	32,979	32,767	30,480
Analysis of Total Net Expenditure				
33,737	Cash Limited (Current) Expenditure	33,037	32,834	30,535
-	Support Services, Repair and Maintenance of Buildings	-	-	-
-	Less : Charges to Corporate and Democratic Core	-	-	-
-	Adjustment for Pension Costs	-	-	-
-	Capital Charges	-	-	-
-172	Transfers (to) / from reserve accounts	-58	-67	-55
	Less Government Grants	-	-	-
33,565	Total Net Expenditure	32,979	32,767	30,480

Arts, Heritage and Rural Affairs

Museums

3,520	Employees	3,965	3,965	2,075
353	Premises	302	313	404
116	Transport	75	64	57
2,019	Supplies and services	1,203	1,108	404
83	Central support services			
6,091		5,545	5,450	2,940
3,725	Less income (fees and charges)	3,349	3,313	915
2,366		2,196	2,137	2,025
280	Directorate and policy initiatives	155	374	191
2,646	Net Current Expenditure	2,351	2,511	2,216
	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			
2,646	Net Expenditure	2,351	2,511	2,216

Actual		Original	Revised	Budget
2009/10		2010/11	2010/11	2011/12

Arts, Heritage and Rural Affairs (continued)

Archives

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 Council'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.

Hampshire Record Office :				
33	Archives staff	34	31	27
1,662	Muniments - cubic metres	1,550	1,700	1,416
13,163	Number of visitors to the Reading Rooms	14,000	12,000	12,000
20,640	Number of remote enquiries	21,000	18,100	20,000
27,871	Number of documents produced	28,500	27,600	28,000
27,179	Number of photocopies, prints and microforms sold	31,000	22,400	24,000

Milestones

Hampshire's living history museum opened in November 2000 and is funded jointly with Basingstoke and Deane Borough Council. Milestones provides a showcase for a number of the County Council's important collections, principally the agricultural and commercial vehicles produced by Tasker of Andover and Thorneycroft of Basingstoke. They are displayed in a network of streets and buildings that reproduce those found in Hampshire from the Victorian period to the 1930s. Together they give a unique impression of life in the county at that time.

10	Museum assistants	9	9	9
3	Cleaners and caretakers	3	3	3
3	Administration staff	3	3	3
-	Kitchen and canteen staff	-	2	2
83,923	Number of visitors per annum	90,000	91,000	91,000
1	Number of exhibitions	3	7	4
1	Number of museums	1	1	1

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Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
Arts, Heritage and Rural Affairs (continued)				
Archives				
1,025	Employees	1,074	988	989
232	Premises	243	235	219
4	Transport	3	3	3
97	Supplies and services	78	88	64
16	Central support services			
<u>1,374</u>		<u>1,398</u>	<u>1,314</u>	<u>1,275</u>
86	Less income (fees and charges)	151	104	131
<u>1,288</u>		<u>1,247</u>	<u>1,210</u>	<u>1,144</u>
171	Directorate and policy initiatives	155	244	148
<u>1,459</u>	Net Current Expenditure	<u>1,402</u>	<u>1,454</u>	<u>1,292</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>1,459</u>	Net Expenditure	<u>1,402</u>	<u>1,454</u>	<u>1,292</u>
Milestones				
467	Employees	462	487	441
395	Premises	390	404	396
6	Transport	5	3	5
316	Supplies and services	363	427	434
<u>1,184</u>		<u>1,220</u>	<u>1,321</u>	<u>1,276</u>
611	Less income	692	811	781
<u>573</u>		<u>528</u>	<u>510</u>	<u>495</u>
186	Less Basingstoke and Deane Borough Council contributio	186	186	186
<u>387</u>	Net Current Expenditure	<u>342</u>	<u>324</u>	<u>309</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>387</u>	Net Expenditure	<u>342</u>	<u>324</u>	<u>309</u>

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Arts, Heritage and Rural Affairs (continued)

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. From 2010/11 onwards the Sign Shop is included in the Tourism, Marketing and Design Section.

54	Rangers	59	57	53
62	Other countryside staff	67	58	59
7,244	Number of Rights of Way	7,244	7,287	7,287
83	Number of sites	83	83	83
3,061	Area of sites - hectares	3,061	3,061	3,061
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

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	54	45	43
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Arts

The programmes run by the Arts Service help to develop knowledge, understanding and practise of arts and crafts and promote opportunities for the arts to play their part in improving the environment and quality of life in the County. The service directly manages arts centres in Aldershot, Fareham and New Milton, bespoke programmes of activity eg in rural areas (Hog the Limelight), young people (Creative Hampshire) and literature development. The Grant Aid programme supports the professional cultural organisations in Hampshire and a myriad of community activities.

28	Arts administrative and other staff	34	27	27
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Culture, Communities and Rural Affairs

Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
Arts, Heritage and Rural Affairs (continued)				
Countryside Service				
3,589	Employees	4,068	3,628	3,639
581	Premises	411	530	386
335	Transport	328	305	294
1,500	Supplies and services	1,150	1,418	1,145
108	Central support services			-
6,113		5,957	5,881	5,464
1,581	Less income (fees and charges at sites, sales, etc)	1,292	1,570	1,440
4,532		4,665	4,311	4,024
231	Directorate and policy initiatives	294	262	146
4,763	Net Current Expenditure	4,959	4,573	4,170
	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			
4,763	Net Expenditure	4,959	4,573	4,170
Arts				
1,227	Employees	1,315	1,190	966
78	Premises	85	81	75
30	Transport	27	20	16
2,631	Supplies and services	2,185	2,046	1,589
54	Central support services			
4,020		3,612	3,337	2,646
1,855	Less income	1,501	1,326	707
2,165		2,111	2,011	1,939
254	Directorate and policy initiatives	346	270	171
2,419	Net Current Expenditure	2,457	2,281	2,110
	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			
2,419	Net Expenditure	2,457	2,281	2,110
11,674	Total Arts, Heritage, Countryside and Rural Affairs	11,511	11,143	10,097

Culture, Communities and Rural Affairs **Commentary and Statistics**

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Libraries and Information

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 serves 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.

394	Librarians and assistants	340	351	290
65	Management and administrative staff	70	62	91
34	Drivers, caretakers and bindery staff	36	33	21
33	Full time libraries	33	33	33
22	Part time libraries	22	22	22
19	Mobile libraries (urban and rural)	19	19	19
4	School vehicles	3	3	3
545	Services to hospitals, residential homes and sheltered housing	600	455	450
7.55m	Book and other loans per annum	6.9m	7.14m	7.5m
514	Schools served by Schools Library Service	514	514	514

Best Value Performance Indicators

5,186	PLSS6 Physical visits per 1,000 population to public library premises	5,300	5,000	5,100
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Culture, Communities and Rural Affairs

Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
Libraries and Information				
Library and Information Service				
13,582	Employees	12,066	12,583	11,037
2,080	Premises	2,337	1,906	2,304
580	Transport	579	560	560
1,816	Supplies and services	2,128	1,778	2,530
	Materials			
2,383	Public Library Services	2,383	2,564	2,172
355	School Library Services	418	331	418
195	Central support services			
<u>20,991</u>		<u>19,911</u>	<u>19,722</u>	<u>19,021</u>
1,118	Less recharge to schools for service level agreements	1,070	1,139	1,070
<u>19,873</u>		<u>18,841</u>	<u>18,583</u>	<u>17,951</u>
1,698	Less income (fines, fees etc)	1,352	1,254	1,272
<u>18,175</u>		<u>17,489</u>	<u>17,329</u>	<u>16,679</u>
223	Directorate and policy initiatives	326	289	179
<u>18,398</u>	Net Current Expenditure	<u>17,815</u>	<u>17,618</u>	<u>16,858</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>18,398</u>	Net Expenditure	<u>17,815</u>	<u>17,618</u>	<u>16,858</u>
<u>18,398</u>	Total Libraries and Information	<u>17,815</u>	<u>17,618</u>	<u>16,858</u>

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Communities

Sport, Community and Outdoors

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.

26	Management, administrative and clerical staff	27	26	26
5	Instructors	6	9	10
1	Caretaker	1	1	1
4	Outdoor Centres	4	5	5

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

11	Additional staff	12	14	14
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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	10	10	10
5	Technical and security staff	5	5	5
35	Senior, permanent and seasonal instructors	34	32	27
7	Domestic and catering staff	7	7	7

Culture, Communities and Rural Affairs

Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
Communities				
Sport, Community and Outdoors				
1,589	Employees	1,785	1,942	1,815
75	Premises	73	76	87
94	Transport	93	83	79
2,031	Supplies and services	2,489	2,566	1,804
64	Central support services	7	8	8
<u>3,853</u>		<u>4,447</u>	<u>4,675</u>	<u>3,793</u>
1,967	Less income	2,504	2,678	1,932
<u>1,886</u>		<u>1,943</u>	<u>1,997</u>	<u>1,861</u>
243	Directorate and policy initiatives	389	332	201
<u>2,129</u>	Net Current Expenditure	<u>2,332</u>	<u>2,329</u>	<u>2,062</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>2,129</u>	Net Expenditure	<u>2,332</u>	<u>2,329</u>	<u>2,062</u>
Calshot Activities Centre				
1,598	Employees	1,614	1,570	1,599
440	Premises	454	475	474
48	Transport	52	50	49
516	Supplies and services	520	501	496
5	Support Services	5	5	5
<u>2,607</u>		<u>2,645</u>	<u>2,601</u>	<u>2,623</u>
2,492	Less income	2,412	2,362	2,363
<u>115</u>	Net Current Expenditure	<u>233</u>	<u>239</u>	<u>260</u>
	Capital charges			
	Policy and Resources recharges :			
	Repair and maintenance of buildings			
	Adjustment for pension costs			
<u>115</u>	Net Expenditure	<u>233</u>	<u>239</u>	<u>260</u>
<u>2,244</u>	Total Communities	<u>2,565</u>	<u>2,568</u>	<u>2,322</u>

Culture, Communities and Rural Affairs Commentary and Statistics

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HQ and Support Services

Tourism, Marketing and Design

This budget supports various initiatives to develop the potential of Hampshire as a tourist destination, often working in partnership with other local authorities in Hampshire to ensure resources are used as effectively as possible. The budget also markets the department's services to Hampshire residents via digital (internet, email etc.) and printed formats, coordinated by the in-house web and design team. From 2010/11 onwards the Sign Shop is included in this section (previously included in the Countryside Section).

10	Number of staff	11	16	15
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Policy Development Initiatives

The "Policy Fund" brings together resources within Culture, Communities and Rural Affairs, enabling allocation 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.

Director and Business Development

This budget covers the Director and secretarial and headquarters staff. Key areas covered include business development, external funding (including major lottery bids), development of capital projects (including Discovery Centres), health and safety responsibilities to staff and members of the public and research.

6	Management staff	11	7	8
11	Administrative staff	10	9	8

Culture, Communities and Rural Affairs

Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
HQ and Support Services				
Tourism, Marketing and Design				
715	Employees	481	691	642
21	Premises	-	22	22
28	Transport	9	26	26
667	Supplies and services	262	512	315
<u>1,431</u>		<u>752</u>	<u>1,251</u>	<u>1,005</u>
472	Less income	144	242	130
959		608	1,009	875
213	Directorate and policy initiatives	294	243	146
<u>1,172</u>	Net Current Expenditure	<u>902</u>	<u>1,252</u>	<u>1,021</u>
	Adjustment for pension costs			
<u>1,172</u>	Net Expenditure	<u>902</u>	<u>1,252</u>	<u>1,021</u>
Policy Development Initiatives				
28	Employees	-	81	20
	Premises	-	-	-
553	Supplies and services	935	955	396
<u>581</u>		<u>935</u>	<u>1,036</u>	<u>416</u>
-	Less income	-	-	-
<u>581</u>	Net Current Expenditure	<u>935</u>	<u>1,036</u>	<u>416</u>
-	Adjustment for pension costs	-	-	-
<u>-581</u>	Less recharges to direct services	<u>-935</u>	<u>-1,036</u>	<u>-416</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>-</u>
Director and Business Development				
870	Employees	909	905	661
	Premises	-	-	-
22	Transport	22	18	15
143	Supplies and services	94	88	90
<u>1,035</u>		<u>1,025</u>	<u>1,011</u>	<u>766</u>
1	Less income	-	33	-
<u>1,034</u>	Net Current Expenditure	<u>1,025</u>	<u>978</u>	<u>766</u>
-	Capital charges	-	-	-
-	Policy and Resources recharges :	-	-	-
-	Less charges to corporate and democratic core	-	-	-
	Adjustment for pension costs	-	-	-
<u>1,034</u>		<u>1,025</u>	<u>978</u>	<u>766</u>
<u>-1,034</u>	Less recharges to direct services	<u>-1,025</u>	<u>-978</u>	<u>-766</u>
<u>-</u>	Net Expenditure	<u>-</u>	<u>-</u>	<u>0</u>

Culture, Communities and Rural Affairs Commentary and Statistics

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HQ and Support Services (continued)

Hampshire Learning

Programmes of learning for students above school leaving age including courses covering personal and community development, skills and family learning, 'first step' learning and neighbourhood learning in deprived communities. These programmes are provided by schools and voluntary organisations, at their discretion, with the majority of this expenditure being reimbursed by the Learning Skills Council.

18	Other support staff	18	19	19
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HQ and Support Services (continued)				
Hampshire Learning				
1,004	Employees	915	1,007	1,008
68	Transport	32	38	38
1,699	Supplies and services	1,567	1,546	1,530
<u>2,771</u>		<u>2,514</u>	<u>2,591</u>	<u>2,575</u>
2,522	Less income (Learning and Skills Council)	2,269	2,338	2,338
249	Net Current Expenditure	<u>245</u>	<u>253</u>	<u>237</u>
	Adjustment for pension costs	-	-	-
<u>249</u>	Net Expenditure	<u>245</u>	<u>253</u>	<u>237</u>
<u>1,421</u>	Total HQ and Support Services	<u>1,147</u>	<u>1,505</u>	<u>1,258</u>

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2009/10	2010/11	2010/11	2011/12

Trading Undertakings

Hampshire Wardrobe

Hampshire Wardrobe is a business unit providing a costume hire service to schools, colleges, amateur dramatic societies, and others.

2	Number of staff	2	1	1
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River Hamble

The River Hamble Harbour Board is responsible for the operation and maintenance of the River Hamble up to the tidal limits at Botley.

11	Number of staff	11	10	10
3,261	Number of Berths	3,261	3,261	3,261

Audiences South

Audiences South is a specialist audience development organisation which offers market research and marketing advice, support and services for arts organisations within defined geographic catchments.

5	Number of staff	6	5	5
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Trading Undertakings				
Hampshire Wardrobe				
64	Expenditure	67	57	54
64		67	57	54
73	Less income	68	58	55
-9	Expenditure met from / (income transferred to) reserve	-1	-1	-1
-	Net Expenditure	-	-	-
River Hamble				
520	Expenditure	609	623	537
	Capital Charges			
	Repair and Maintenance of Buildings	-	18	18
-	Central Support Services	-	-	-
520		609	641	555
682	Less income	666	689	590
	Transfers to:			
-120	General reserves	-14	-23	-19
-43	Asset replacement reserves	-43	-43	-35
1	Net Expenditure	-	18	19
Audiences South				
390	Expenditure	373	373	312
390		373	373	312
390	Less income	373	373	312
-	Expenditure met from / (income transferred to) reserve	-	-	-
-	Net Expenditure	-	-	-