

Department of Culture, Community and Business Services

- **Community**
- **Culture and Heritage**
- Property
- Business Services
- Business Support
- IT

Merger – 12 months on, how has it been?

Financial Overview

- 2011/12 - £70,000 underspent (0.8% of budget)
- 2012/12:
 - Further 8% savings
 - Plans already in place for most areas
 - Challenge of implementation
- 2% savings required for following two financial years

Community Services Priorities for 2012-2013

Sports Team

Manages Sport Hampshire and Isle of Wight Partnership

Priorities

- Getting more people to be more active more often
- Increase the number of coaches, instructors, leaders and volunteers in sport

Projects for 2012-2013

- Hants and Isle of Wight School Games – June 15/16
- Hampshire Talented Athlete Scheme
- Sportivate and Return to Sport – Sports taster sessions
- Access for All
- Sport Makers – volunteers
- Olympics
- Workplace Activities
- Working in partnership
 - district and unitary councils
 - Sport England
 - Public Health

Community Support Team

Works with community organisations to develop services to their community

Priorities and Projects for 2012-13

- Work across Hampshire, particularly in Gosport, Havant, Aldershot and Andover
- Community lead planning
- Armed Forces Community Grants/CCBS Grants
- Review of community and voluntary sector

Library and Information Service (LIS)

Priorities

- Increase and broaden participation
- Live within our means

LIS Figures for 2011-2012

- 6,344,000 visits (0.6% increase)
- 7,385,000 issues (3% decrease)
- 2,451,000 issues of children's books (15% increase)
- 53,000 eBooks downloaded (67% increase)
- 750,000 on-line renewals (40% increase)
- 19,500 volunteer hours

Projects for 2012-2013

- Replacing 500+ IT terminals in libraries/DCs
- Using volunteers to increase library opening hours
- Staff development – 700+ staff
- Working in partnership
 - Registration Service
 - Parish & Town Councils
 - Winchester City Council/Carroll Centre
 - Post Office
 - Police

Culture and Heritage Services Priorities for 2012-2013

- Embedded in the CCBS Departmental Plan
- Supporting the 8 priorities set out in the Hampshire County Council Corporate Open for Business Plan 2011-2013

Countryside Service

Key Priorities for 2012-13

- Attaining Green Flag and 'Quality Badge for Learning Outside the Classroom' accreditation for all Country Parks.
- Maintaining a wide and high quality educational provision (over 33,000 pupil visits in 2011-2012 – an increase of 5,000).
- Continuing to improve volunteering opportunities (last year 15,000 volunteer days were recorded – an increase of 5,000 from the previous year).
- Increasing income/external funding using our Countryside assets (earned income increased last year by 25% to £1.28m - the 2012/13 target is £1.45m).
- Improving the use of technology including web development and social media.
- Strengthening risk management work including the development of a Service Risk Log.
- Developing staff and managing performance to meet Service priorities.

Archives and Records Key Priorities for 2012-13

- Support for efficient delivery of HCC business through effective records management support -
e.g. developing the new Records Centre at Hedge End and fully supporting Hantsfile
- Enhanced community engagement with archive heritage -
e.g. community archives initiative supported by the Hampshire Archives Trust, and Hampshire Archives Volunteers Scheme

- Archives and Local Studies heritage assets are safeguarded and made increasingly accessible through exploiting external funding
e.g. conservation and digitisation of high-priority archives, such as the UNESCO accredited Winchester Pipe Rolls
- Partnerships sustained, developed and extended
e.g. ongoing work with the Hampshire Archives Trust
- Information technology exploited to ensure most effective underpinning of service delivery
e.g. online pay-per-view access, and safeguarding preservation of digital archives
- Leadership and staff development in support of Corporate priorities

Arts and Museums Service

Key Priorities for 2012-13

- Deliver Implementation of Phase 2 - from a customer and funder viewpoint – including delivery of programmes agreed within partners
- Maximise opportunities for external investment and income generation across all areas of the Service
- Provide workforce learning and leadership opportunities as part of the IPP process that support skills development and team empowerment
- Secure Museums Re-Accreditation as per timetable agreed with Arts Council England

- Develop a sustainable future for Milestones and Basing House that exploits the potential of heritage and arts
- Establish an integrated programme of Flagship exhibitions and installations for full implementation from April 2013 onwards
- Create an integrated arts, museums and libraries teaching and learning SEARCH resource at Gosport DC ready for implementation from April 2013
- Develop area based models for managing arts and museum venues, incorporating delivery of a co-ordinated community museum exhibition programme
- Develop an integrated strategy for delivering arts and museums community engagement/ development activity beyond the venue
- Fully Integrated Merger (FIM) -develop business case to inform decision in late 2012



Outdoor Service

Key Priorities for 2012-13

- Support the curriculum learning, social and recreational activities for all children, young people, and families - the universal service.
- Work with identified groups to support their general educational attainment and address health and participation inequalities e.g. children in care, disabled young people and socially disadvantaged groups - focussed support
- Fully establish and develop the new outdoor centre at Runways End
- Maintain effective risk management and national accreditation as a high performing outdoor service
- Maximise income to improve the financial sustainability of the service
- Develop innovative partnerships and collaboration to help sustain the long term future of the service
- Ensure effective leadership and staff development to maximise capacity and effectiveness of new structure in support of corporate objectives