

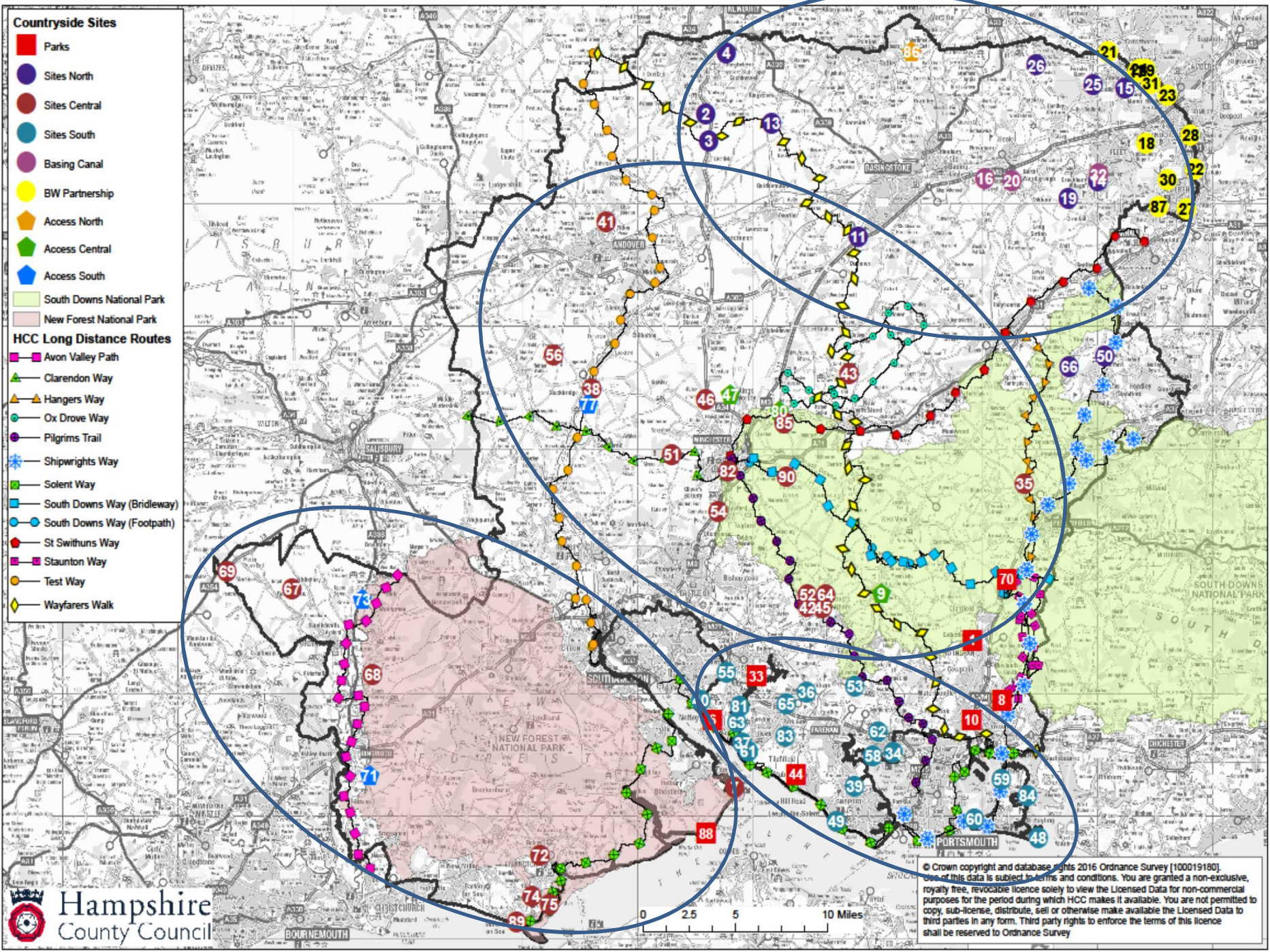


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# Countryside Service Sites Portfolio

- 1822ha of land owned and managed by the Countryside Service (equal to 1300 football pitches)
- 60 sites
- 61% of land is nationally important biologically or geologically
- 12 scheduled ancient monument
- 15 sites within Natura 2000 areas

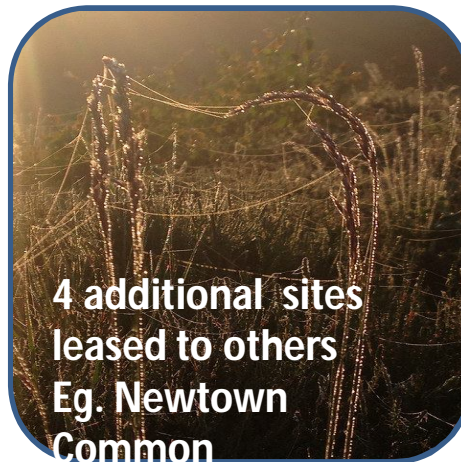




- Countryside Sites**
- Parks
  - Sites North
  - Sites Central
  - Sites South
  - Basing Canal
  - BW Partnership
  - ◆ Access North
  - ◆ Access Central
  - ◆ Access South
  - South Downs National Park
  - New Forest National Park
- HCC Long Distance Routes**
- Avon Valley Path
  - Clarendon Way
  - Hangers Way
  - Ox Drove Way
  - Pilgrims Trail
  - Shipwrights Way
  - Solent Way
  - South Downs Way (Bridleway)
  - South Downs Way (Footpath)
  - St Swithuns Way
  - Staunton Way
  - Test Way
  - Wayfarers Walk



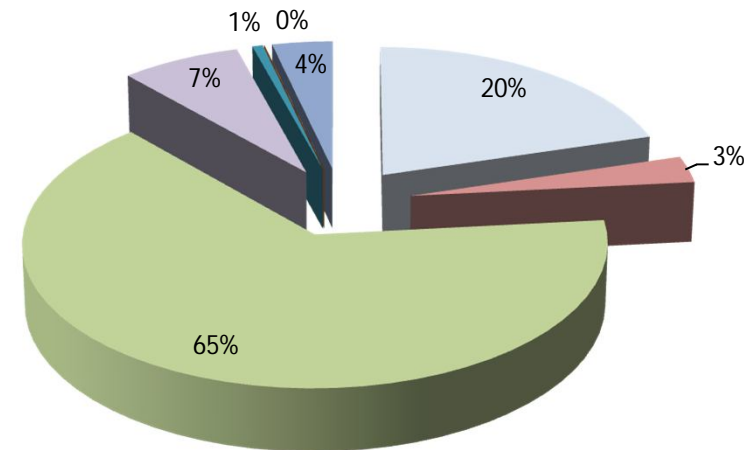
# Who Manages our sites?



# Internal Review- Income

- Income currently covers 74% of employee costs.
- EU grants and subsidies generate 85% of income

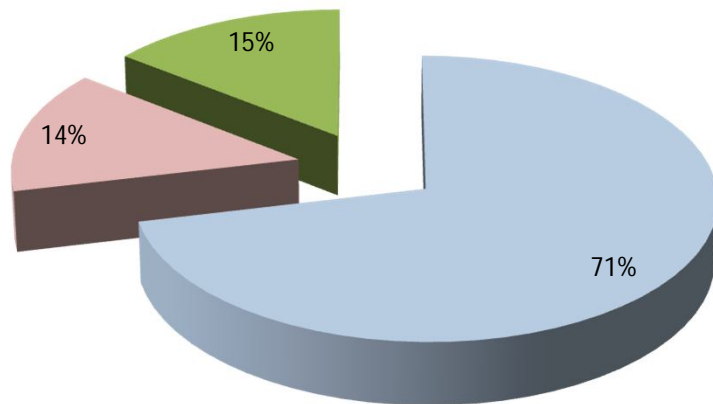
Total Income



- BPS
- Fees and Charges
- HLS Grants and contributions
- Rental Income
- Sales Income
- Misc
- Income recharges

# Internal Review - Delivery

Method of Delivery of Sites Management (by value)  
(All teams)

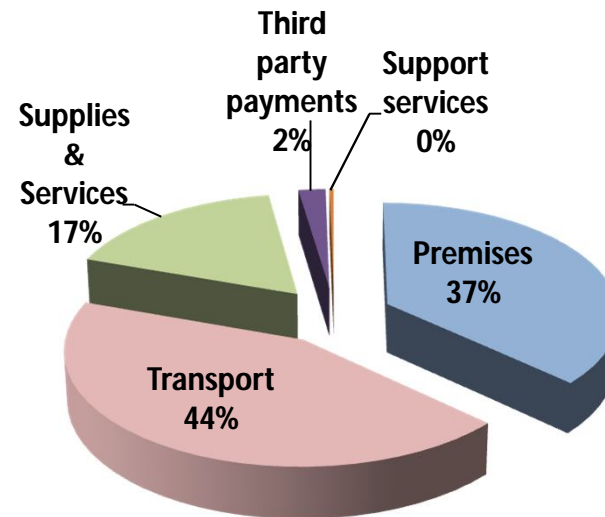


■ Employees  
■ Volunteers  
■ Hired and Contracted

- 85% of site works are delivered by staff or volunteers with only 15% by contractors
- The value of 15% contractors is equal to 4 additional assistant Rangers
- Total volunteer days are 14% of service total and equivalent to 5 Assistant Rangers.

# Internal Review- Costs

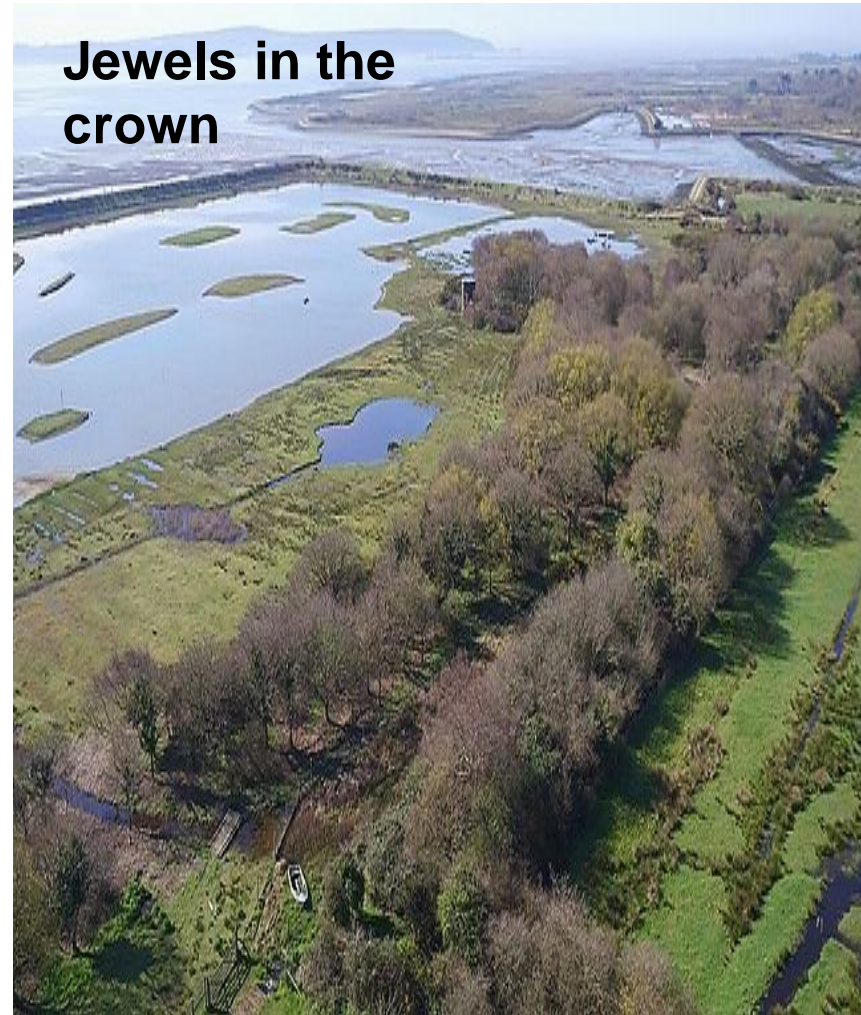
- Big three costs, transport, premises and services
- Linked to operational bases operations and delivery





# Care and Quality

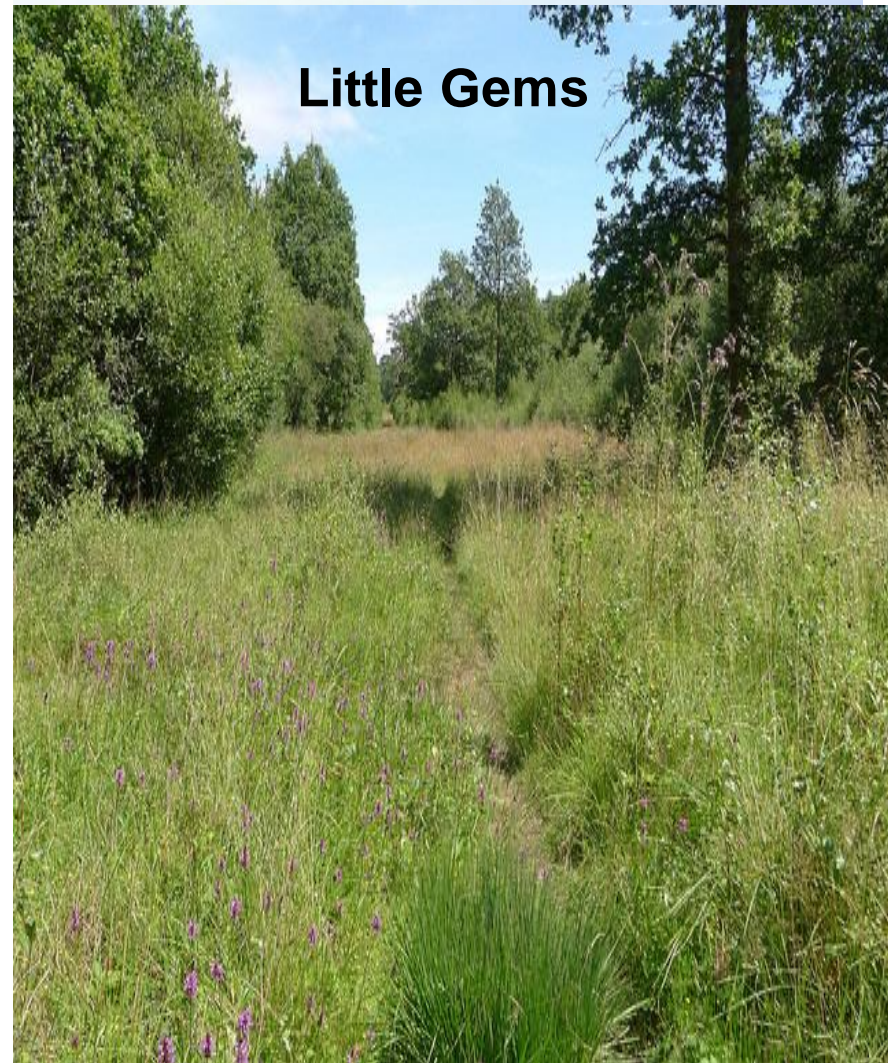
- Standard for management





# Care and Quality

- Standard for management
- Protecting public benefit in a cost effective way



# Care and Quality

- Standard for management
- Protecting public benefit in a cost effective way
- Review of core objectives



# Countryside Operational Transformation

- Forms part of revenue savings proposals
- Main opportunities to achieve 2019 savings target
- Internal review to identify.
- Key areas for transformation



Income Generation



Alternative Delivery

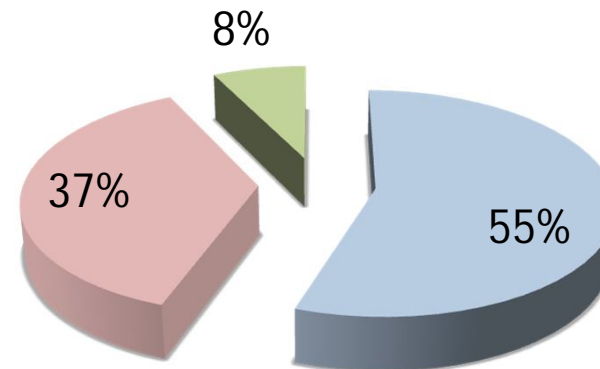


# Productivity- Use of Volunteers

Team/area needs differ :  
South team – large number of small sites based around highly dense urban areas- high density pressures.

Draw on local communities to increase and focus volunteer activity on local sites.

■ Employees  
■ Volunteers  
■ Hired and Contracted



## Other opportunities :

- Improvements to operational bases
- Digitally enabled to increase productivity and effect cost savings

# Income Generation-Car Park charging

- Exploring charging at selected sites
- Require careful considered approach
- Business cases will be brought to Exec Members

## Other opportunities

- Timber sales
- Sold services

Minimising impact on individuals while generating income for site maintenance



# Income from Development and Mitigation



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6th November 2017 - We are recruiting!

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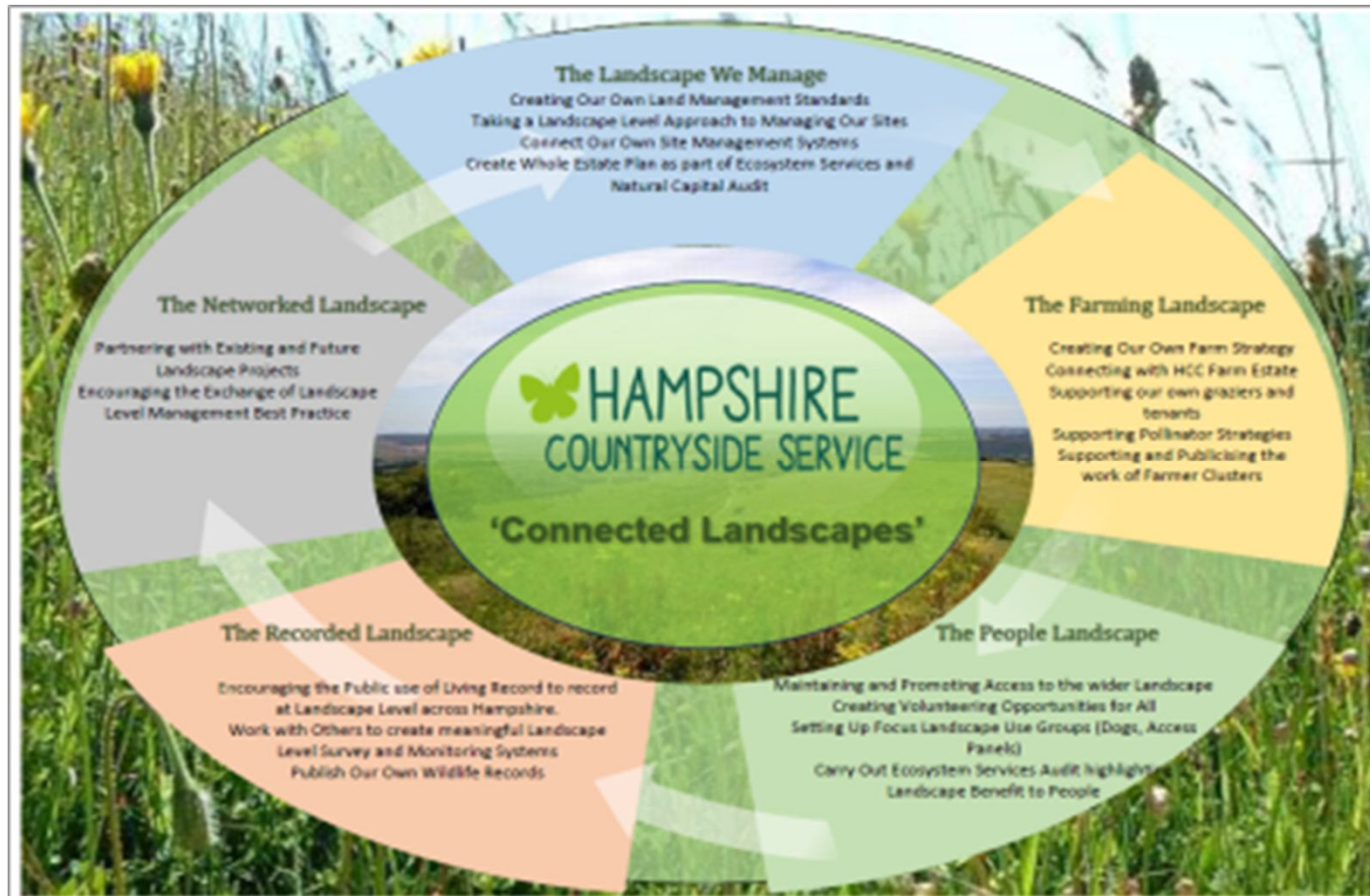


A photograph of a field of wildflowers, primarily purple and yellow, with green foliage. The title 'Alternate delivery' is overlaid in large, bold, black text at the top center.

# Alternate delivery

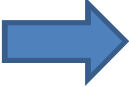


- Review of Management and lease agreements
- Financial efficiencies and smarter use of existing income
- Community groups and Trusts
- Identifying sites that do not meet the objectives of the service and HCC.

# Collaborative Working



# Summary

Internal review of a portfolio of countryside sites Identifies need for:

- Alternative income generation streams.  Eg. Charging for car parking, timber or sold services
- Setting a standard for management – protecting the public benefit in a cost effective way  Eg. Care and quality setting a standard for prioritisation and alternative delivery, review of costs
- Increasing productivity within existing resources.  Targeted and improved volunteer focus, digitally enabled



# Direction of Travel

- Exploration of appropriate and new income generation opportunities.
- Smarter use of existing income and resources through prioritisation, targeting care and quality.
- Improved productivity through understanding the hidden costs of delivery,
- Cost savings through being more digitally enabled, operationally effective while delivering high quality of customer service.
- Better partnership and collaborative working



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