Culture and Communities Select Committee 15 June 2017

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CCBS Overview of the Department

Gross expenditure

£160m

Income

£109m

Staff

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3,700

Number of visitors/users of

over 10 million pa

front-line services

No of external customers/

over 50 (excluding schools)

partners

No of buildings

with schools 9,700

without schools 2,200

Over 20 different services



Key Services

- Culture and Heritage
- Community and Regulatory
- Property
- Transformation and Business Services (including Broadband Programme)



- Cost reductions
- Maintaining and generating new income and funding streams
- Enhancing visitor experiences
- Increasing visitor numbers / users
- Skills and capacity
- Culture
- Volunteering
- Partnership working



Culture and Heritage John Tickle - Assistant Director

There are 3 CCBS services from the portfolio which are overseen by the Select Committee:

- Hampshire Countryside Service
- Hampshire Outdoor Centres
- Hampshire Archives and Records Service

All these services are primarily, but not exclusively, discretionary 'added value' services for the public and as such have to respond realistically to the financial challenges faced by the Authority

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Key Overarching Themes in Tackling Transformation to 2019 (T2019) and Beyond

- Targeting cash limit neutral operating budgets in key areas
- Driving up visitor / customer numbers through strong customer intelligence, targeted marketing, and investment in key assets
- Developing alternative / improved income streams
- Maximising the contribution of, and support for, volunteers
 - Building on strong partnership arrangements to increase external funding and investment
 - Exploring alternative operating and delivery models
 - Workforce development and planning linked to emerging business needs, roles, and capabilities



Countryside Service key facts

Manages 4,500km
(3,000 Miles)
of public paths

750km
Bridleways

285km
BOAT*

230km
Restricted
Byway

Manage 3,000 Hectares of
land equivalent to

50%
of our land is
Site of Special
Scientific
Interest

Work with over 100 Parish & Town Councils to improve access to the countryside

Basingstoke Canal - 32 miles managed jointly by Hampshire and Surrey County Councils



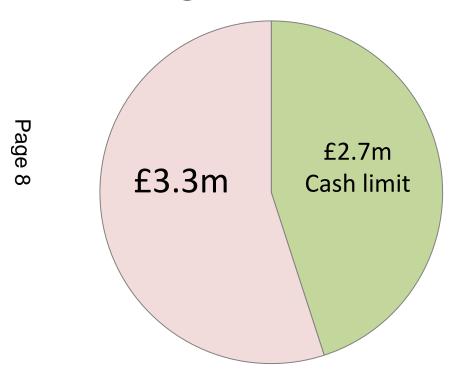
11.5 square miles of Hampshire

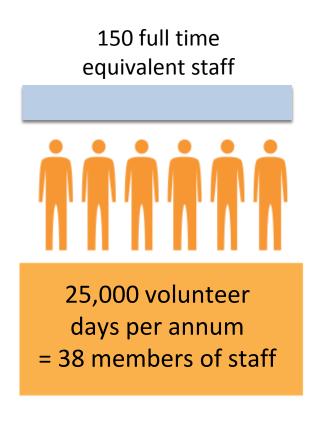
Our 5 Country Parks attract over 2.5m visits and all have been awarded the Green Flag (national accreditation)



Countryside Service Resources

Budget 2017/2018







Strategic Objectives and Priorities

Objective 1 - Transform Services

1. Design and undertaken pilots/quick wins for transformation programmes

2. Effectively deliver Transformation at Lepe and RVCP, implement car parking project & progress other parks to delivery

Objective 2 - Business focus

3. Plan for T19 savings. Closely monitor and report on progress against operational plans & projects

4. Be more commercially minded ensuring that all decisions consider costs and benefits

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Objective 3 - Alternative delivery

- 5. Develop partnerships that reduce costs/increase income
- 6. Increase volunteering opportunities to help meet Service objectives

Objective 4 - Operationally effective

- 7. Utilise digital solutions to improve efficiency and effectiveness
- 8. Clean, tidy and effective workspaces
- 9. Prioritise and manage risk appropriately

Country Parks

Six very different Country Parks













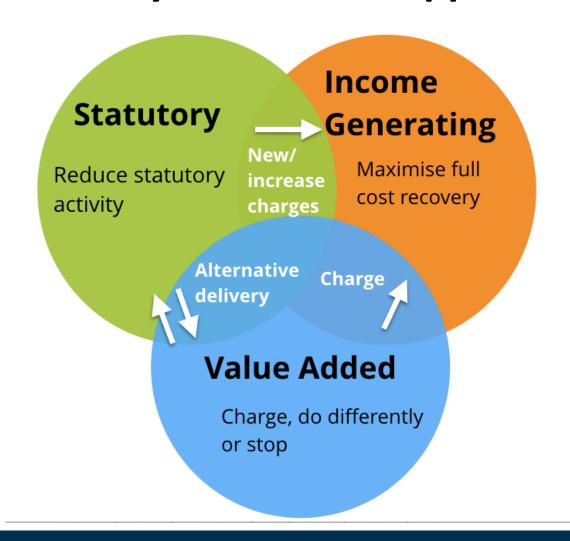


The T2019 Challenge

- Already increased income by over £1m in 4 years to achieve T17 target.
- The T19 target = £850,000 (27% savings)
 - » £600k reduction cash limit
 - » £100k stretch target (this may change)
 - » £150k allowance for reduction in EU funding
- Will be achieved with a blend of reduced costs, alternative management and increased income.



Countryside Service approach





Hampshire's Outdoor Centres









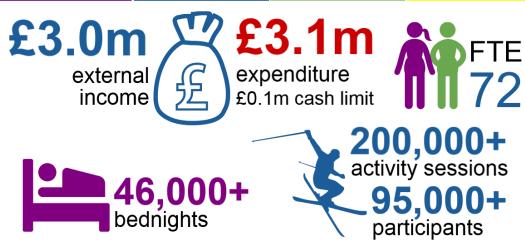


















& unification

T2019 challenge - Outdoor Service Approach

- Become cash limit neutral by April 2019 through a combination of cost reduction, efficiency, and increased income on track!
- Rationalise and develop assets to maximise effectiveness and income
- Consider new operating and delivery models to sustain opportunities for Hampshire's young people Maximise partnership income by strengthening relationships with existing and new organisations willing to invest
- Targeted and strong marketing, including digital tools, linked to revised products and offerings to wider customer base







Archives and Records – Key Facts

- Hampshire Archives and Local Studies at Hampshire Record Office
 - Preservation and conservation of 1,000 years of Hampshire's history: from parchment to digital data; 9,000 collections, including HCC's own corporate memory, 1889 to date
 - Entire holdings 'Designated' as outstanding of national and international importance; including UNESCO Memory of the World Register
- Manages regional film and sound archive (Wessex Film & Sound Archive):
 38,000 recordings, 1890s to date; including Florence Nightingale's voice
- Delivers Records Management Service based at Records Centre at Hedge End for HCC's semi-current records







Archives and Records Resources and Statistics

Budget: £793,000

Income: £168,642

 $\frac{1}{2}$ 20.12 fte staff members

•№ 3,235 volunteer hours

9,423 on-site customers/visitors (for research/ room hire)

- 109,182 offsite customers/ visitors
- 21,217 archives/ records consulted by public/ other HCC departments:
- 44,668 digital images for customers
- 5,664 copy civil registration certificates for customers



- Maximising use of digital tools including self-service, pay-per-view and online sales
- Exploring alternative service delivery options with the University of Winchester and charitable trusts including Hampshire Archives Trust (H.A.T.)
- Extending existing volunteer programme
- Developing options to reduce and/or defray operational costs and overheads including flexible venue and staffing approach
- Page 21 Considering options to reduce, stop, or re-provision certain elements of non-core service
 - Securing full cost recovery for certain elements of charged for service and target user, depositor, and supporter donations
 - Targeted marketing of skills and capabilities including digitisation, record research, and records management, including further grant funding applications



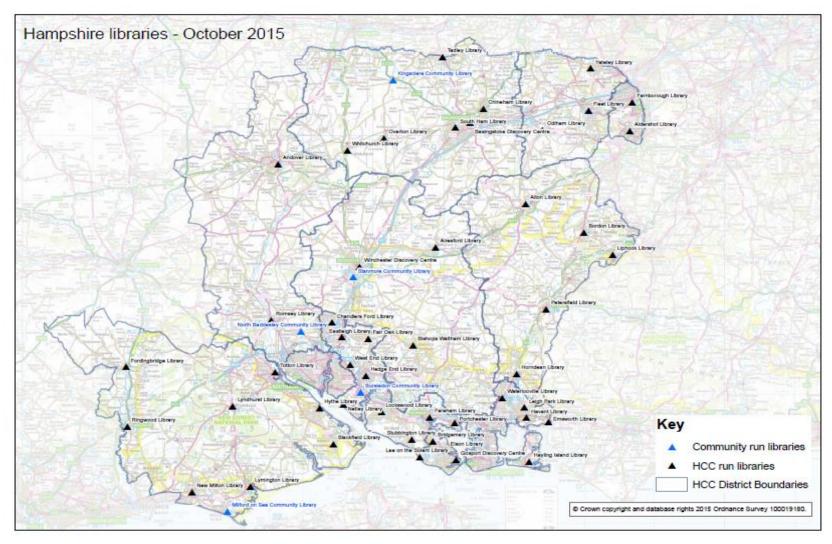
Hampshire's Library Service

45 Libraries 3 Discovery Centres 5 Community Libraries HMP Winchester Online/Digital Library Home Library Service School Library Service



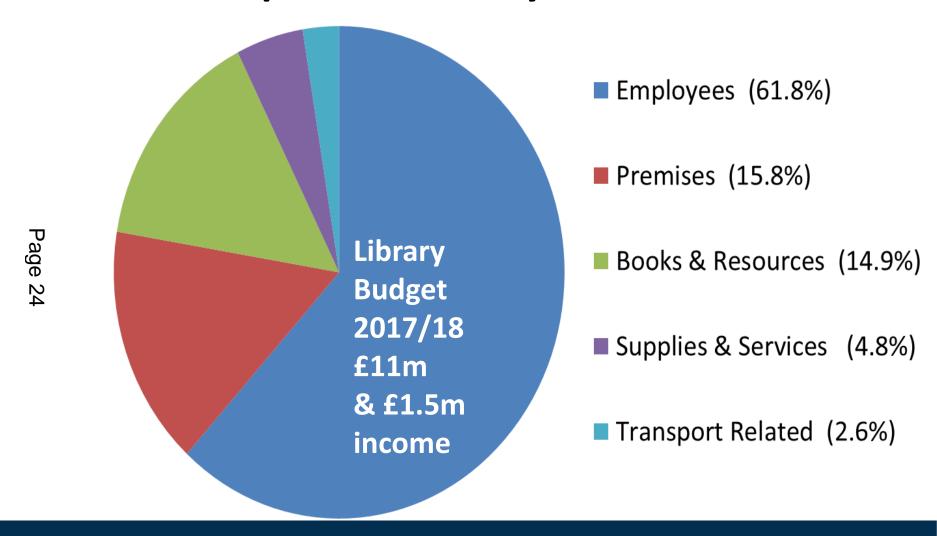
Employing about 500 staff (300 FTE) & 1000 volunteers in 2016/17







Hampshire's Library Service





Hampshire's Library Service

Key facts:

- 6 million physical visits a year and 1.25 million virtual visits
- 6.9 million items loaned every year
- Over 361,000 hours of public IT use
- Over 163,000 hours of learning activities/events every year
- 20% of Hampshire residents use Hampshire's libraries
- 16% use traditional book lending services



Library Service Performance

Indicator	2015-16	2016-17	CIPFA comparison data (2015/16)
Visits	4,079	3,962	Ranked 1 st in peer group – Essex,
(per 1000 population)			Lancashire, Kent & Surrey CC
Book Issues	4,854	4,590	Ranked 2 nd in peer group
(per 1000 population)			
Ative Borrowers	14.1%	13.5%	
(% of population)			
Social Media	485,000	990,000	(104% increase)
Audience			
Ebook downloads	190,000	225,000	(20% increase)
eMagazine downloads	51,000	94,000	(183% increase)



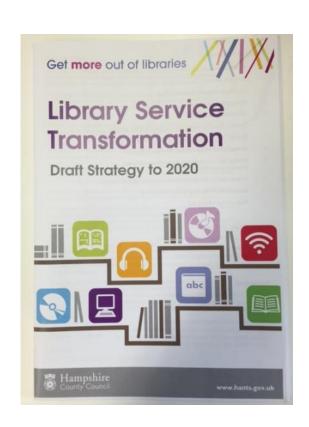
Key Achievements 2016/17

- 1200 babies joined the library
- Refurbishment of Fleet & Fareham
- Code clubs in 17 libraries
- Child health clinics in Gosport
- Improved usage of digital library services
- •♥ Social media to promote services
- Project to deliver digital training and support to socially isolated residents



An exciting Strategy to 2020

- Investing in modern buildings, IT and Community Hubs
- Investing in our staff
- Sharing buildings with partner corganisations
- Increasing the number of trained volunteers

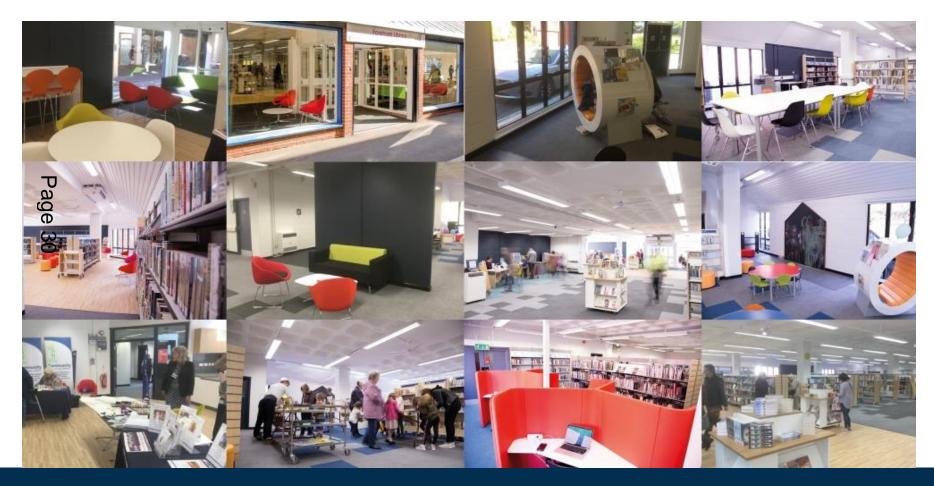


Challenges and Opportunities

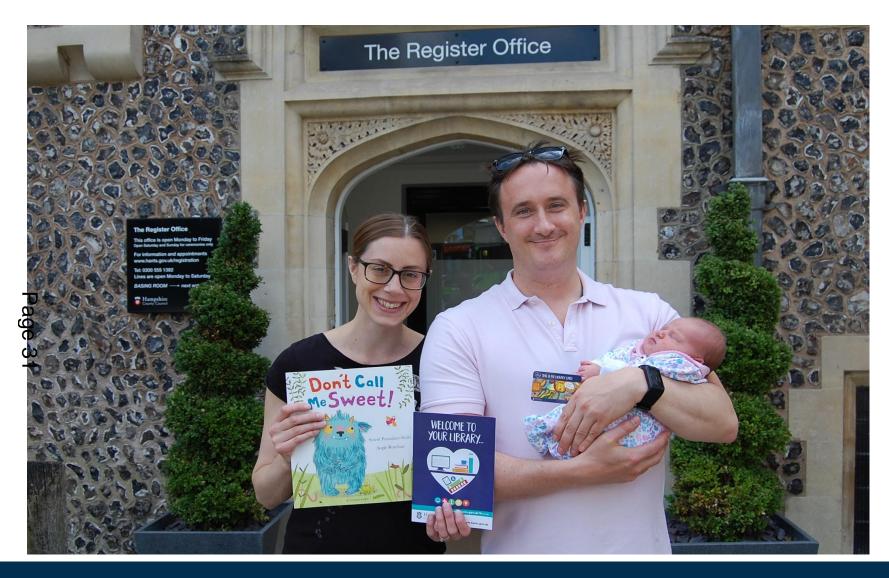
- Cash limit reduction from £14.7m to £11.7m in the last 5 years
- Traditional library use continues to decline
- Keeping 48 libraries open
- Keeping up with digital opportunities
- Finding more volunteers
- Working with more partners
- Increasing income



Fareham and Fleet Libraries - take a look inside!









Community Support and Grants Team

- Works with Community organisation to develop their service
- Particular emphasis on the Armed Forces Community
- Grants 2016/17:

 £642,885 reve
 - £642,885 revenue grants to 16 cultural organisations
 - £80,085 revenue grants to 11 community organisations
 - £77,720 activity grants to 36 community/cultural organisations
 - £527,680 capital grants to 30 community organisations



2017-18

Revenue grants to cultural and community organisations

Forest Forge Theatre	£43,370	Alamein Community Association	£6,290
Gilbert White & Oates Collections	£32,975	Buckskin & Worting Community	
Hampshire Athletics	£4,000	Association Horndean Community Association	£6,290 £7,700
Hampshire Playing Fields Association	£52,375	Pilands Wood Community	17,700
Leigh Park Crafts Initiative - Making Space	£33,320	Association Springwood Community Partnership	£9,435 £9,435
Phoenix Theatre & Arts Centre	£13,600	Wecock Community Association	£12,360
-Brivett Centre	£8,030	Winnall Community Association	£8,730
Proteus Theatre Company	£40,335		
©E2 Activity Centre	£10,230		
ပိန္သိpring Arts & Heritage Centre	£107,610		
St Barbe Museum	£30,000		
The Anvil	£73,550		
The Point	£51,600		
Westgate Badminton Centre	£5,350		
Whitchurch Silk Mill	£19,265		
Winchester Theatre Royal	£90,830		



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