

# Culture and Communities Select Committee

## 15 June 2017

Karen Murray

Director of Culture, Communities and Business Services

John Tickle

Assistant Director, Culture and Heritage

Nicola Horsey

Assistant Director, Community and Regulatory Services



Hampshire  
County Council

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# CCBS

## Overview of the Department

- Gross expenditure £160m
- Income £109m
- Staff 3,700
- Number of visitors/users of front-line services over 10 million pa
- No of external customers/partners over 50 (excluding schools)
- 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)



# Key Challenges

- 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 :

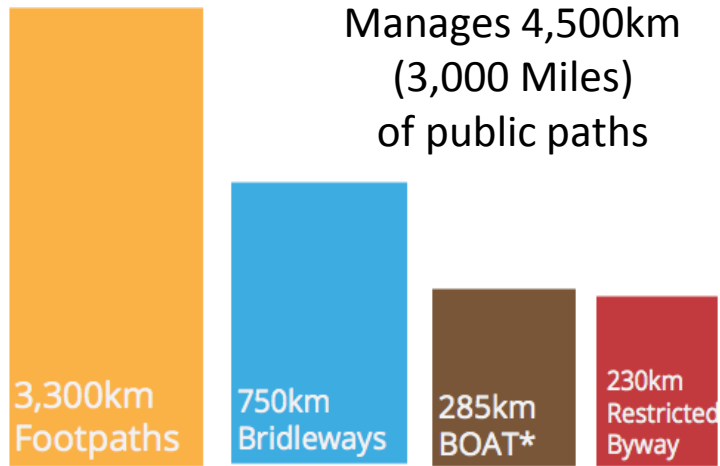
- Hampshire Countryside Service
- Hampshire Outdoor Centres
- Hampshire Archives and Records Service

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

# 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

Manage 3,000 Hectares of  
land equivalent to  
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)

50%  
of our land is  
Site of Special  
Scientific  
Interest



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

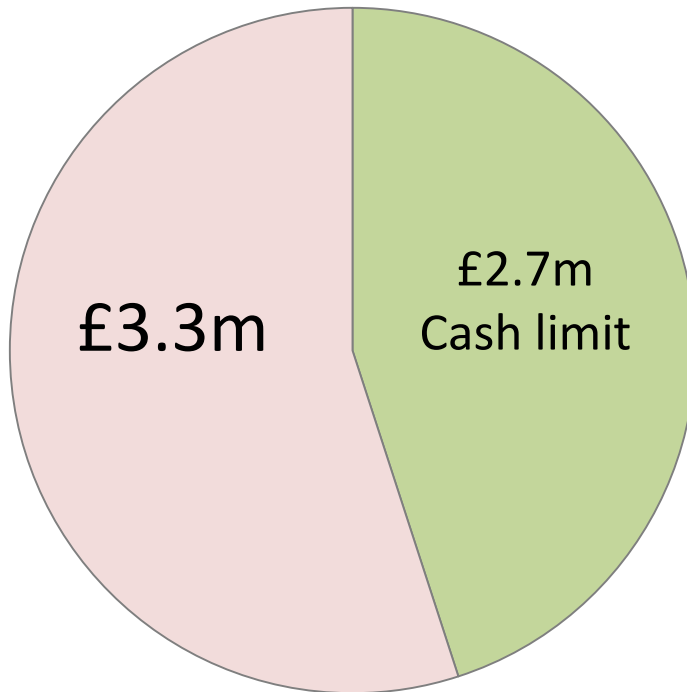


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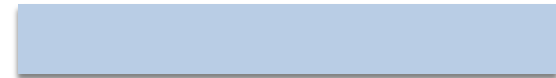
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# Countryside Service Resources

## Budget 2017/2018



150 full time  
equivalent staff



25,000 volunteer  
days per annum  
= 38 members of staff





# 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

## 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



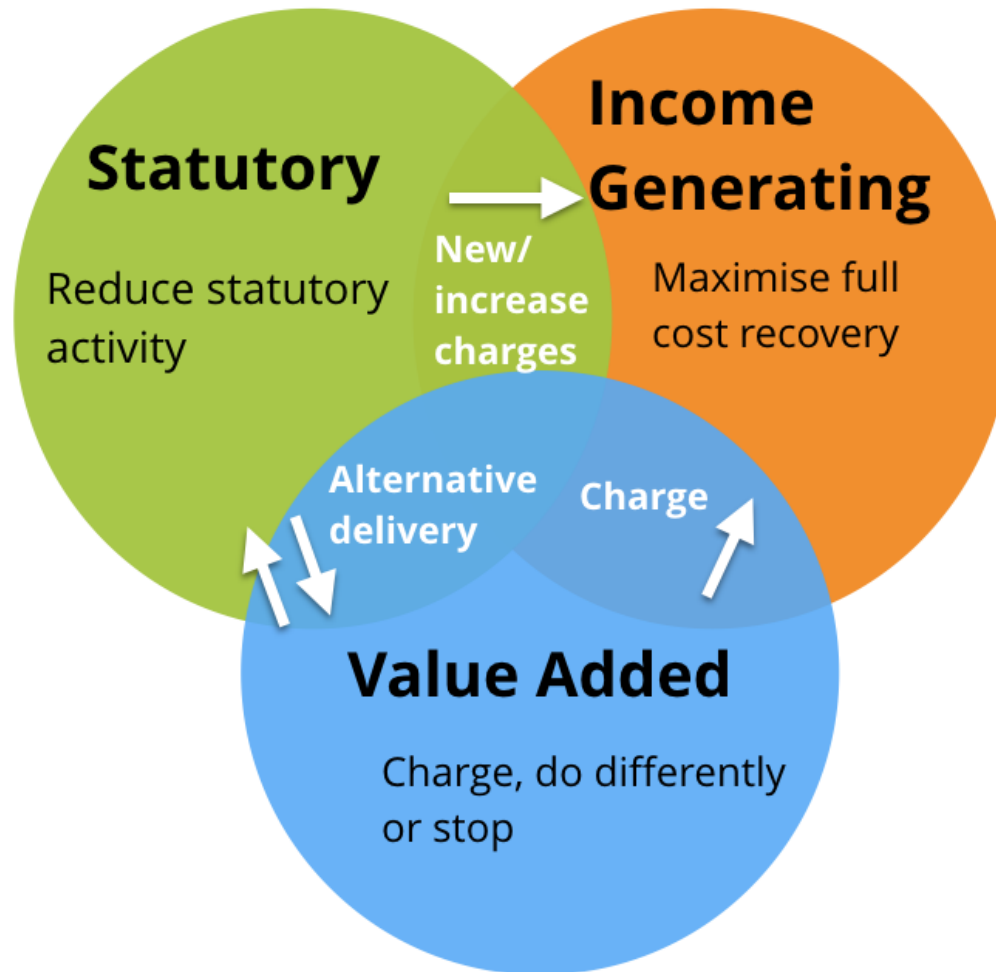
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# The T2019 Challenge

- 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

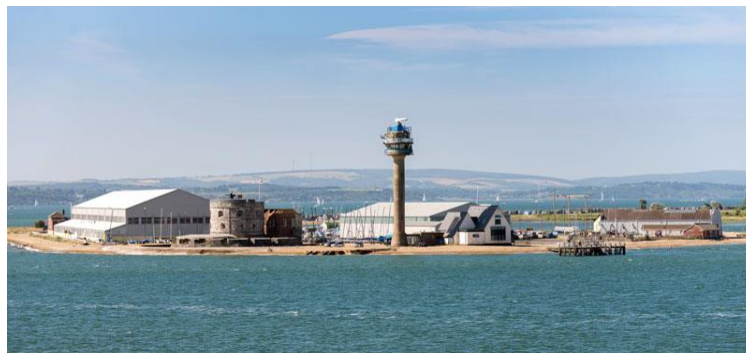


The Hampshire &  
Cass Foundation  
Mountain Centre

  
Calshot  
Activities Centre

  
Tile Barn  
Outdoor Centre

  
Runway's End  
Outdoor Centre



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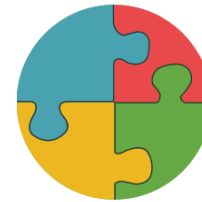
# Hampshire Outdoor Centres – Resources and Key Facts

**£3.0m** external income  **£3.1m** expenditure  FTE  
£0.1m cash limit **72**

 **46,000+** bednights

 **200,000+** activity sessions  
**95,000+** participants

**£1.2m** investment   
**£0.75m** cash limit savings



 **£0.44m** partnership investment

Centre consolidation & 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



# Hampshire Record Office



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# 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

Hampshire Record Office is home to the **Winchester Pipe Rolls** which are inscribed onto the **UNESCO Memory of the World Register**. This works for the protection and promotion of our documentary and audiovisual heritage



United Nations  
Educational, Scientific and  
Cultural Organization

United Kingdom  
National Commission for UNESCO





Latest News Swap to appeal: Govt works to get Jadhav back

Home > Lifestyle > Books > Not once but Jane Austen faked her own marriage twice! Here's How

# Not once but Jane Austen faked her own marriage twice! Here's How

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## 'Mischievous' Jane Austen 'made up' marriage records

Updated: March 26, 2017 6:15 pm

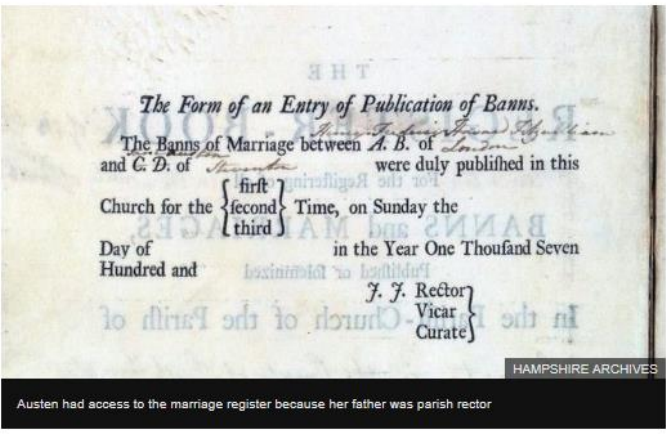
## Jane Austen faked marriage records, twice!

TNN | Mar 22, 2017, 12:00 AM IST



*Pride and Prejudice* author Jane Austen is known as much for her feminism and conversational novels as for her conventional approach. And now, 200 years after her death, we come to know about her 'mischievous' side that was hardly known before.

Jane Austen, who never married anyone, created fake



Austen had access to the marriage register because her father was parish rector

Novelist Jane Austen created fictitious entries in a marriage register linking herself with two separate men.

The *Pride & Prejudice* author is thought to have made the handwritten entries in the

# Archives and Records Resources and Statistics

- Budget: £793,000
- Income: £168,642
- 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

# Archives and Records Priorities for T2019

- 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
- 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

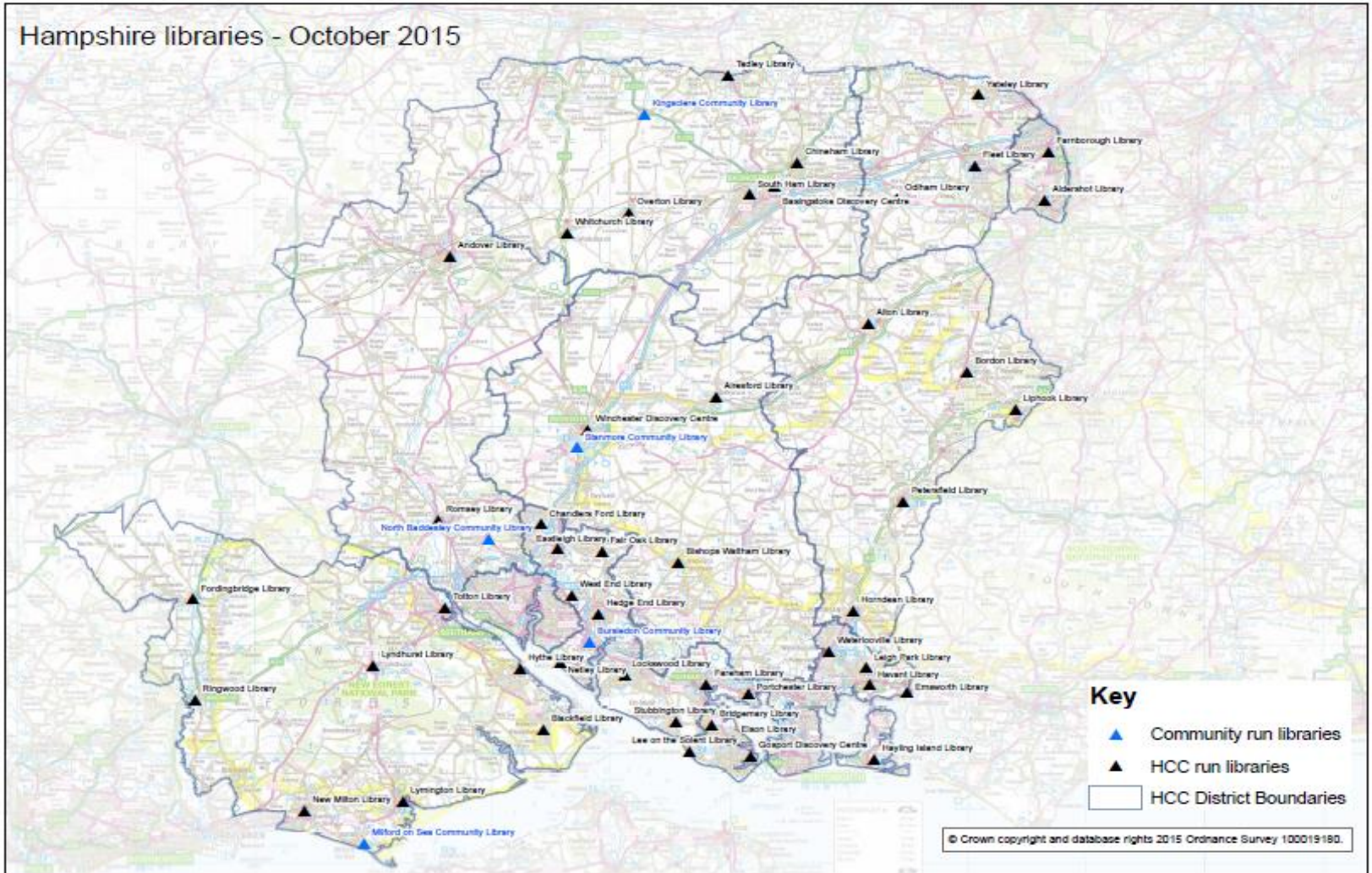


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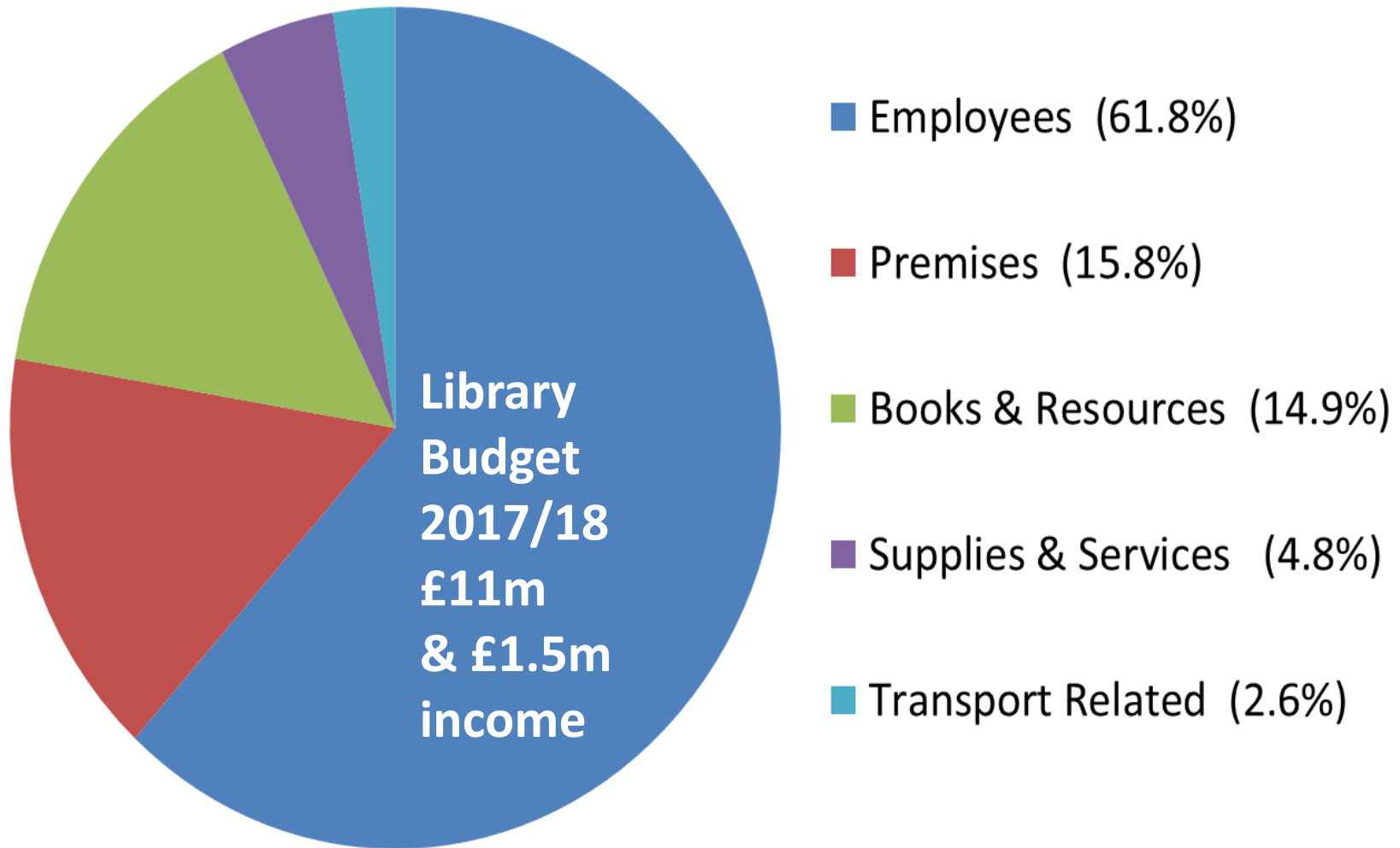
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# Hampshire libraries - October 2015



# 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 (per 1000 population)	4,079	3,962	Ranked 1 <sup>st</sup> in peer group – Essex, Lancashire, Kent & Surrey CC
Book Issues (per 1000 population)	4,854	4,590	Ranked 2 <sup>nd</sup> in peer group
Active Borrowers (% of population)	14.1%	13.5%	
Social Media Audience	485,000	990,000	(104% increase)
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





# 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!



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Open Saturday and Sunday for ceremonies only  
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# 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 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 Association	£6,290
Hampshire Athletics	£4,000	Horndean Community Association	£7,700
Hampshire Playing Fields Association	£52,375	Pilands Wood Community Association	£9,435
Leigh Park Crafts Initiative - Making Space	£33,320	Springwood Community Partnership	£9,435
Phoenix Theatre & Arts Centre	£13,600	Wecock Community Association	£12,360
Privett Centre	£8,030	Winnall Community Association	£8,730
Proteus Theatre Company	£40,335		
QE2 Activity Centre	£10,230		
Spring 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		