



Hampshire
County Council

Culture and Communities Select Committee

Transformation to 2019 - Revenue Savings
Proposals for Culture, Recreation and Countryside

Karen Murray, Director
Culture, Communities and Business Services

Summary

- Current budget and Transformation to 2019 (Tt2019) savings target
- Key services and associated costs
- Savings already delivered as part of Transformation to 2017
- Approach to developing proposals for Tt2019
- Proposed savings for Tt2019
- Key points identified within Equality Impact Assessments
- Highlights from recent *Balancing the Budget* public consultation

2017/18 Budget and Tt2019 savings targets

	17/18 Budget £'000	Savings Target £'000
Culture, Recreation and Countryside	20,526	3,661
Other CCBS services	11,673	2,643
CCBS Total	32,199	6,304

CRC - Revenue Budget 2017/18

	17/18 Budget £'000
Library Service	11,886
Energise Me (Sport)	179
Community	160
Grants	977
HCT grant/ HCC Arts related expenditure	2,960
Archives	802
Countryside	2,821
Outdoors Service	234
Planned contribution to Cost of Change Reserve	507
Total	20,526



CRC - Savings delivered as part of Transformation to 2017 programme

	Full-year impact in 2017/18 £'000
Overachievement of previous targets	510
Library Service	947
Sport (now Energise Me)	55
Community	74
Policy Fund	99
Grants	100
HCT grant/ HCC Arts related expenditure	130
Archives	112
Countryside	389
Outdoors Service	200
Overachievement towards T19	-507
Total	2,109



Approach to developing proposals for Transformation to 2019 (Tt2019)

- Initial Opportunity Assessments process identified potential areas for further savings across CCBS
- Challenge within Corporate Management Team and further refinement of proposals
- 'Balancing the Budget' consultation completed
- Programme of proposals identified for consideration by Executive Member, Cabinet and County Council
- Ten projects have been identified across the department, four of which are within the area of the Culture, Recreation and Countryside portfolio

Objectives of Tt2019

- Save £3.66m across Culture, Recreation and Countryside portfolio
- Building a sustainable approach to provide resilience beyond 2019
- Opportunities are proposed to
 - Maximise opportunities for income generation
 - Embed more efficient ways of working supported by different operating models
 - Reduce operating costs

Proposals for Tt2019

	Full-year impact £'000	Estimated FTE impact
Countryside Service - Transformation of the Country Parks and of the Countryside Access and Estate. Increased income generation, for example through parking enforcement.	640	0 - 5
Library Service – Implementation of more efficient operating models, supported by self-service. A reduction in operating costs through a range of options e.g. reduced opening hours, increased use of volunteers and permanent reductions to the Book Fund.	2,255	25 - 35
Archives & Records – Increased income generation through a review of charges, and workforce reductions.	154	0 - 5
Hampshire Outdoor Centres - Efficiencies through product realignment, and additional income generation, for example through new camping pods and parking enforcement.	162	0 - 10
CCBS Cross-cutting – Previously agreed budget reductions (including for Arts and Museums, and Sport Hampshire Isle of Wight) and some over achievement from 2017	450	0
	3,661	25 - 55

Equality Impact Assessments

EIAs undertaken for all new proposals to ensure impacts on groups with protected characteristics identified and considered in the decision-making process

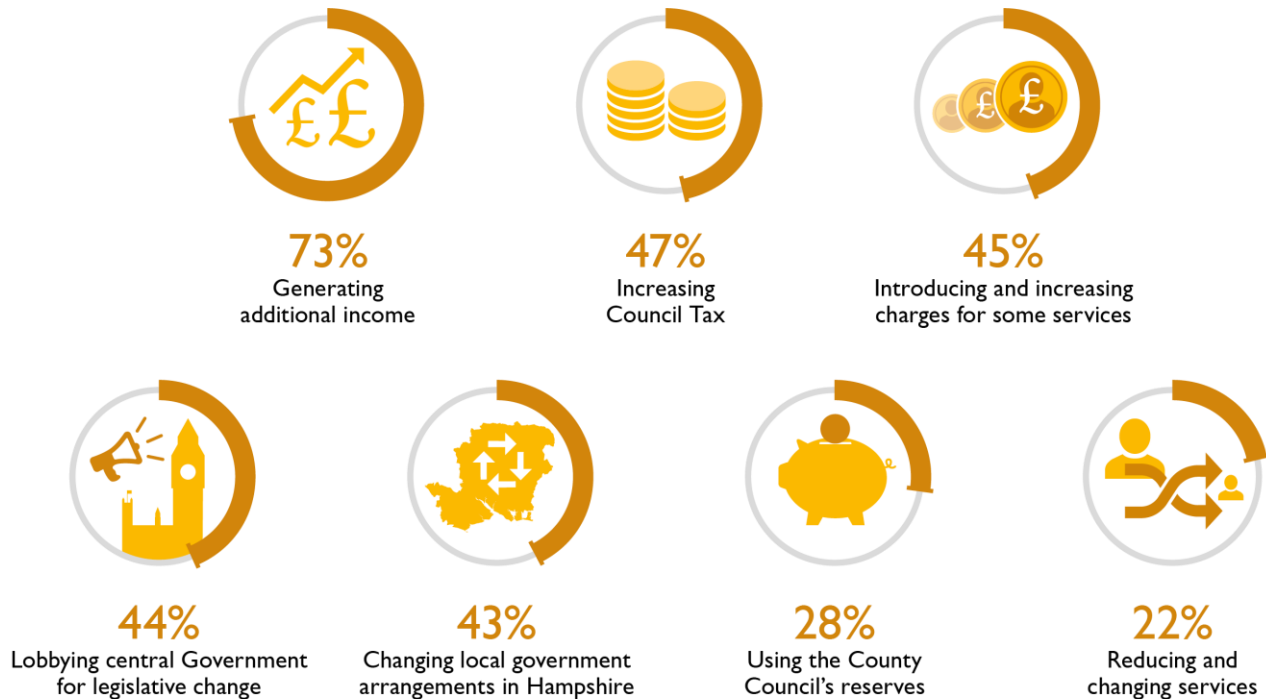
Impacts identified are generally neutral or low and appropriate mitigation has been identified where possible.

Highlights from *'Balancing the Budget' Consultation*

- The majority of respondents (**65%**) **agreed** that the County Council should continue with its **financial strategy**.
- Responses were relatively evenly split between those who tended to support **changes to local services** and those who did not (**50% agreed**, 45% disagreed and 5% had no view either way).
 - Of all the options, this was respondents' **least preferred**.
- Two thirds of respondents (**67%**) **agreed** that the County Council should raise existing **charges** or introduce new charges to help cover the costs of running some local services.
- Over half of respondents (**57%**) **agreed** that the County Council should **lobby the Government** to vary the way some services are provided, and enable charging where the County Council cannot levy a fee due to statutory restrictions.
- Of all the options presented, generating **additional income** was the **most preferred** option.
- On balance, the majority of respondents (**56%**) **agreed** that the County Council should retain its current position not to **use reserves** to plug the budget gap.
 - Of all the options, this was respondents' **second least preferred**.
- Respondents would prefer the County Council to continue with its plans to raise **Council Tax** in line with Government policy (**50%** ranked this as their preferred approach to increasing Council Tax).
 - Of all the options, increasing Council Tax was respondents' **second most preferred**.
- More than half of those who responded (**64%**) **agreed** that the County Council should explore further the possibility of **changing local government structures** in Hampshire.

Net popularity of proposals when ranked

- Respondents were asked to rank the seven options for balancing the County Council's budget by order of preference. The image below shows how the options were ranked overall – from generating additional income as the most preferred option to reducing and changing services as respondents' least preferred option.
- The rankings are based on how many times each option was chosen by a respondent as one of their **top three** preferred options.



Next steps

- Where decisions can be made by Chief Officers, proposals will move into implementation
- Further public consultation is proposed in 2018 on the options to reduce costs within the Library service
- Where formal decisions required these will be taken back to Executive Members as appropriate