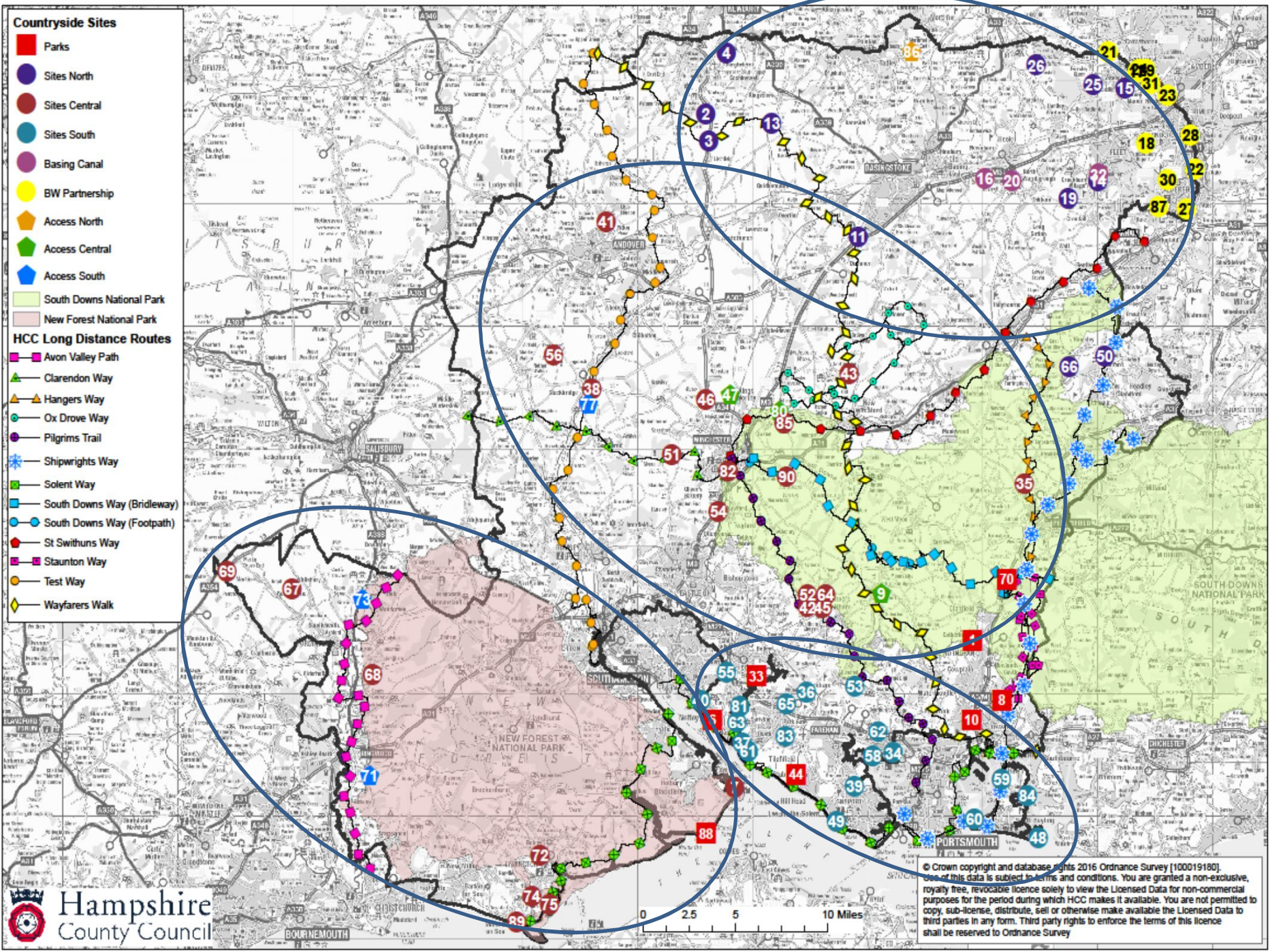


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Countryside Service Sites Portfolio

- 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



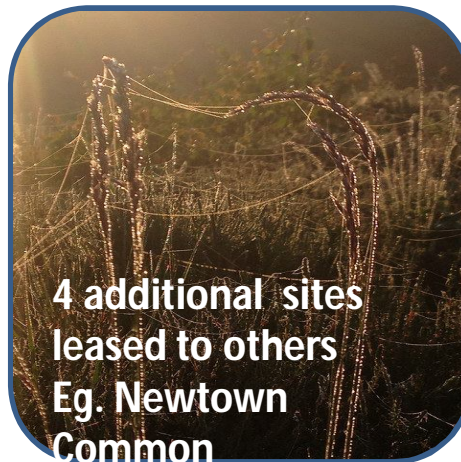
Countryside Sites

- 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

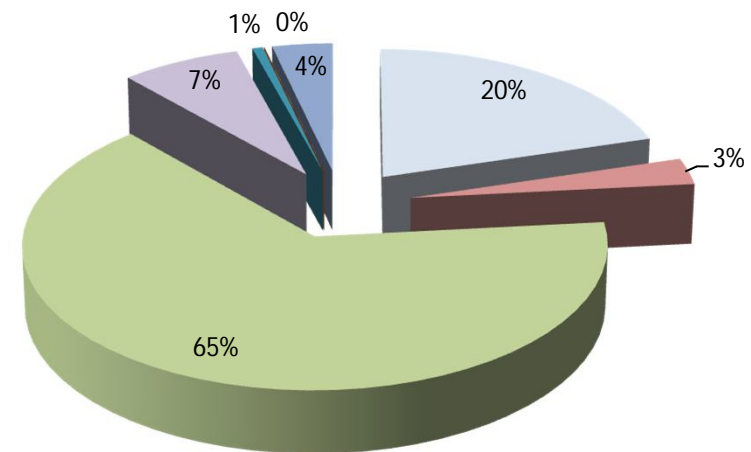
Who Manages our sites?



Internal Review- Income

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

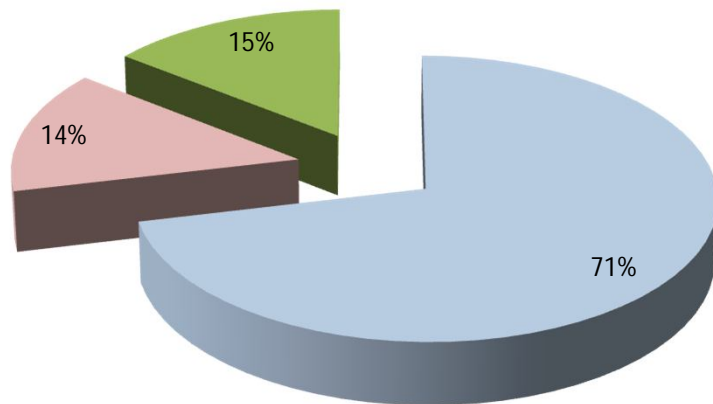
Total Income



- 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)

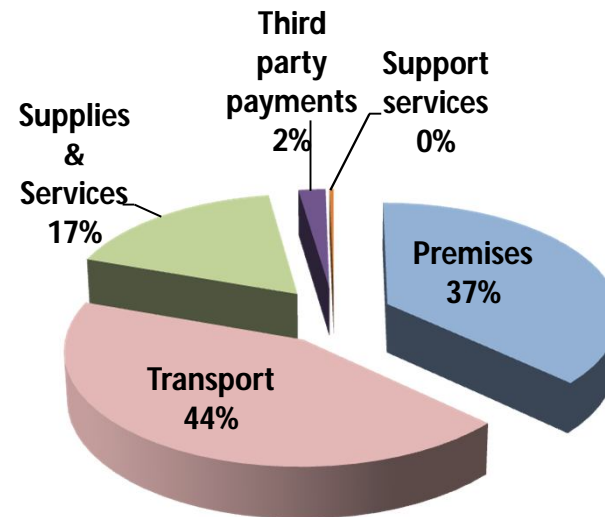


■ Employees
■ Volunteers
■ Hired and Contracted

- 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.

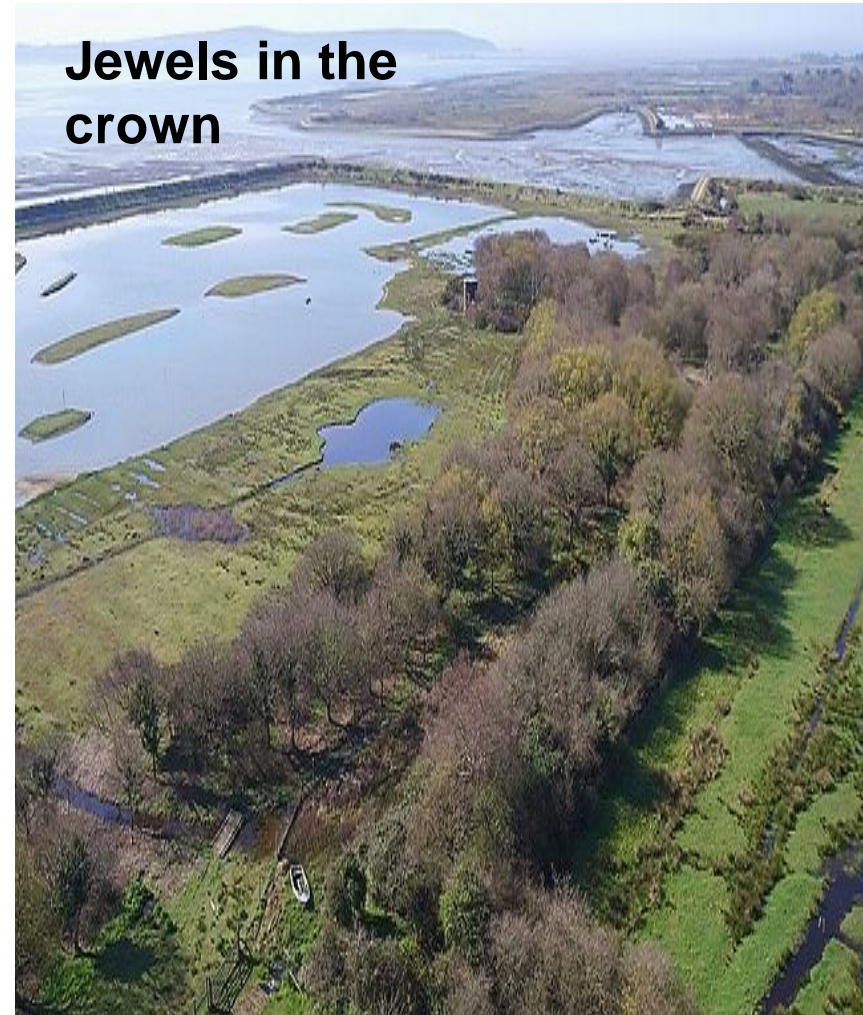
Internal Review- Costs

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



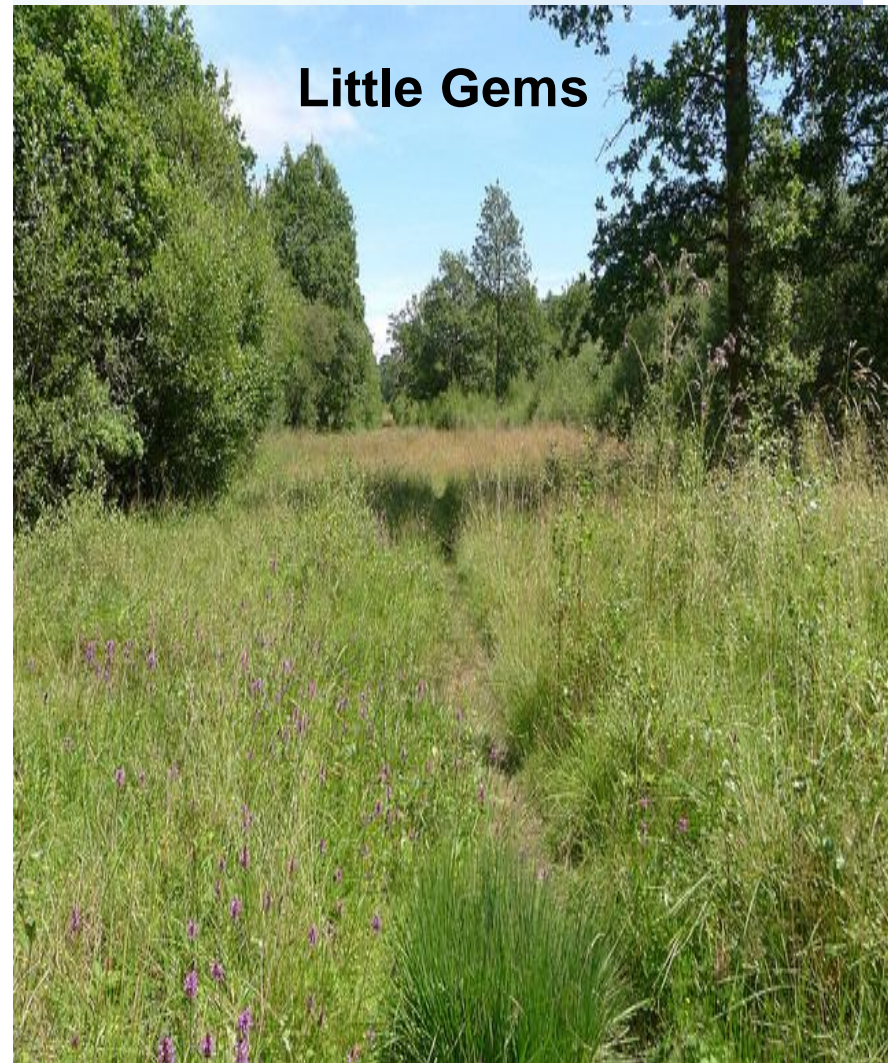
Care and Quality

- 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



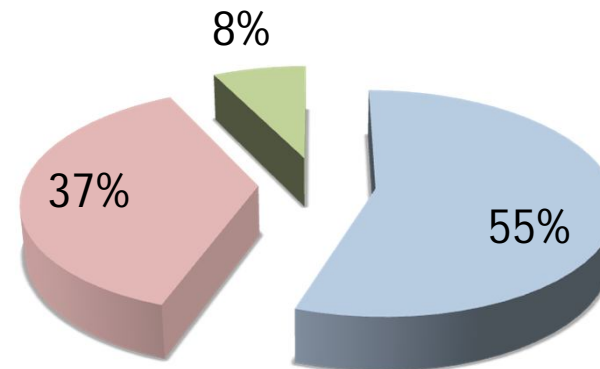
Alternative Delivery

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



Bird Aware Solent

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6th November 2017 - We are recruiting!

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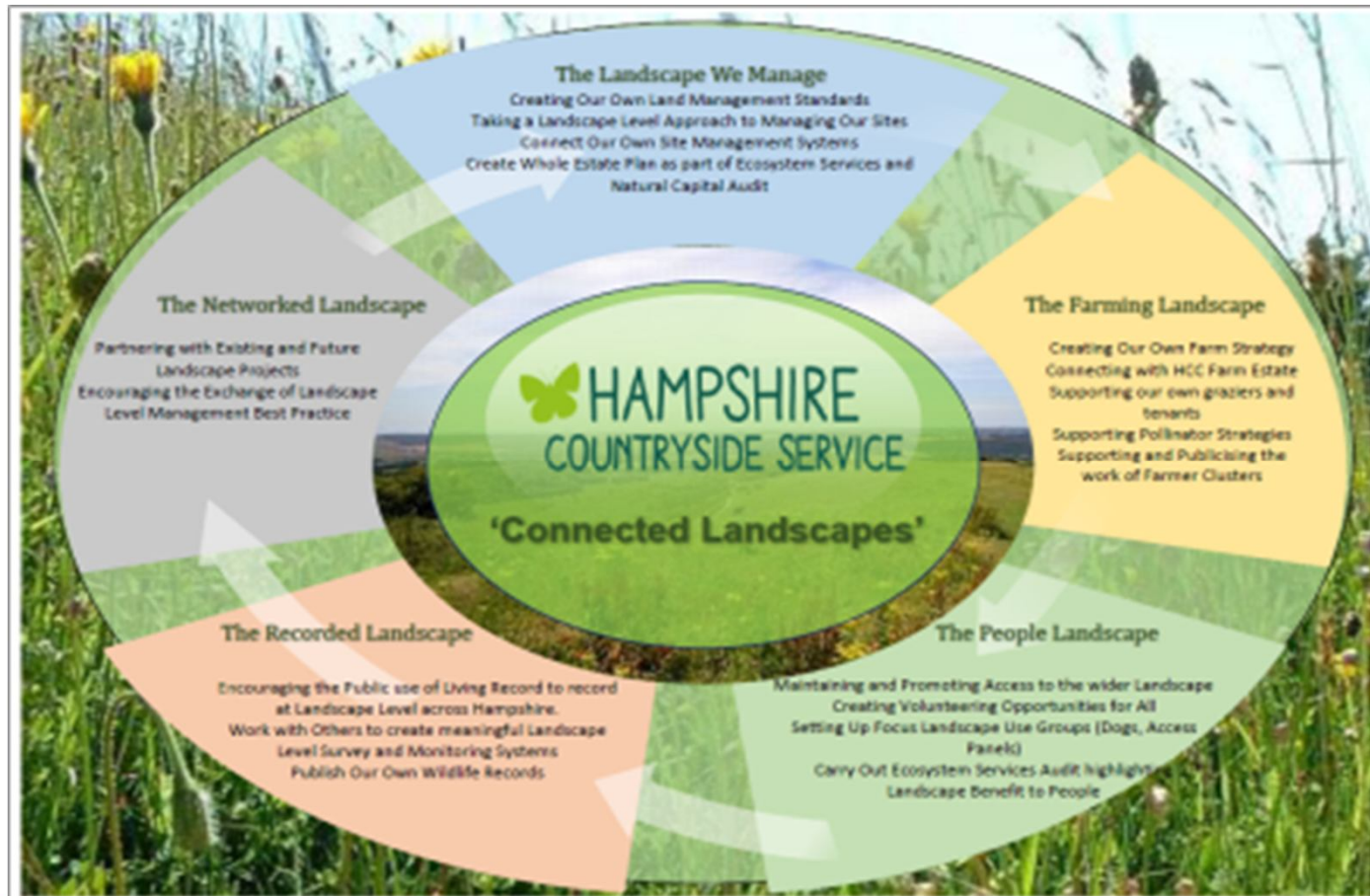
[Follow the coastal code](#)

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

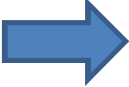


- Review of Management and lease agreements
- Financial efficiencies and smarter use of existing income
- Community groups and Trusts
- Identifying sites that do not meet the objectives of the service and HCC.

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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