Service and Resource Planning Community Services

Safer & Stronger Communities
Scrutiny Committee

6th September 2010

Budgets

	Gross Spend £m	Income £m
Libraries	8.7	0.9
Heritage and Arts Service	2.9	0.5
Cultural & Community Development	0.9	
Music Service	2.7	2.1

What do we get for this money? Libraries

- 43 libraries; 7 mobile libraries
- 142,000 people in Oxfordshire borrow books
- 52% of the population use libraries
- Over 4m book issues
- Nearly 4m physical visits plus extensive use of website

What do we get for this money? Heritage and Arts

- Oxfordshire Museum: 162,000 visits
- Oxfordshire Records Office and Oxfordshire Studies: 28,000 visits; 32,000 enquiries
- The Mill Arts Centre: 120,000 visits
- Museum Resource Centre: 1 million objects in our care; 5 miles of documents
- Other heritage services e.g. 380,000 visits to heritage websites

What do we get for this money? Music Service

- 339,000 pupil lessons
- Average net cost per lesson = £1.54

What is statutory?

- Required to provide a "comprehensive and efficient" library service - no detailed clarity on what this means

- Must provide a limited archives service. Other heritage and arts services are up to us

- It is up to us whether we provide a music service but currently we get £0.7m of government grant funding if we do

- If something is statutory then we still have discretion as to <u>how</u> we meet that requirement

Savings already planned

- Self-service in libraries (£256,000)
- Reduction in management/professional capacity in library services (£566,000)
- Cogges to be run independently at no revenue cost to the County Council
- Increased fees and charges for the music service as part of a strategy of reducing County Council funding

Future financial challenges

- County Council needs to find £200m from its non-school budgets (£500m)
- This is 40%
- All services need to look at how they can contribute towards this
- Some of the savings on the previous slide will contribute
- To find more savings we need to decide
  - whether we should stop providing some services
  - reduce spending across all services
  - or look at doing things differently
- More complex changes will take time