

# **Cultural and Community Services Department**

## **Service Plan 2009-2014**



**CULTURAL AND COMMUNITY SERVICES DEPARTMENT**  
**Service Plan 2009 to 2014**

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***Council Vision:***

*“To improve life for local people by delivering high quality services.”*

## ***Departmental Vision:***

The Libraries and Heritage Division uses one of the key goals in the Council Plan as its vision statement:

*“To improve access and encourage participation in leisure, recreation, information, learning and culture”*

The vision of the Trading Standards Division is:

*“To improve life for local people by supporting business, helping consumers and tackling unfair and unsafe trading practices.”*

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# Chapter 1

## Introduction

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Derbyshire County Council plays a vital role in delivering high quality, value for money services that impact on all aspects of local peoples' lives. In 2008, the council once again secured the highest rating under the Audit Commission's Comprehensive Performance Assessment (CPA) regime. The council has received a **4 star rating** each year since the Assessment framework was introduced in 2002 and the authority is described as "**improving well**" in terms of its direction of travel. Both resident and employee satisfaction with the council is high with almost 85% of Derbyshire residents recently surveyed as part of the Citizens Panel saying that they were very or fairly satisfied with their neighbourhood as a place to live.

The Cultural and Community Services Department plays a key role in delivering a wide range of services to local communities through its Libraries and Heritage Division (public libraries, the arts service, the Derbyshire Record Office, the museums service including Buxton Museum and Art Gallery), and its Trading Standards Division. The department has a total budget of approximately £20 million and employs 628 members of staff.

As the most public-facing of all county council departments, Cultural and Community Services has a presence in every community, principally through its network of branch and mobile libraries, and makes many of its services available on-line, twenty-four hours a day.

During the financial year 2008/09 the department received a number of independent endorsements for the quality of its services, including:

- The retention of Chartermark accreditation for the Trading Standards, Libraries and Arts services
- Renewal of Investor in People accreditation for the whole department
- Renewal of the ISO9000 quality accreditation for the Trading Standards Division
- Selection of the 24 hour (online) library service as a finalist in the national e-Government Awards

- An Improvement and Development Agency (IDeA) led external peer assessment of the Trading Standards Division confirmed that the service was working towards continuous improvement against the European Foundation Quality Management (EFQM) Excellence Model.

This Service Plan identifies how the Cultural and Community Services Department will continue to provide high quality services by contributing to the vision and priorities identified within both the Sustainable Community Strategy for Derbyshire and the Council Plan. The Service Plan is structured around the council's planning framework and its overarching priority for 2009-2014 which is to reduce inequalities.

The council has also agreed three key priorities for the authority and its partners during 2009/10 and the department will work to address these over the next year and during the course of this plan through various initiatives:

- Tackling alcohol harm
  - Reducing the illegal sales of alcohol to young people by way of enforcement and advice
  - Providing self help information and books via the "Books on Prescription" initiative.
  - Using libraries to disseminate information about the dangers of alcohol.
- Responding to the economic downturn:
  - Assisting people to gain new skills, building on the successful PSA2 project
  - Developing new partnerships with Business Link to support new business start-ups
  - Support local businesses by providing them with advice and information about the requirements of trading standards legislation
  - Improving the range of free online resources for learners, job seekers and businesses e.g. British standards, business information databases and CANS Advice Notes, an online UK legal publication that provides, accurate and up-to-date legal information
  - Provide free broadband internet access through all 46 static libraries, 3 mobile libraries, the Derbyshire Record Office and Buxton Museum and Art Gallery.
  - Provide accommodation in selected libraries for Jobcentre Plus which provides help and advice on jobs and training for people who can work and financial help for those who cannot

- Safeguarding vulnerable people:
  - Promote and administer the Trusted Trader Scheme so that local people can have confidence local traders will provide a fair deal
  - Promote the Home Library Service for housebound and vulnerable people, where library staff and local volunteers take books, tapes and CDs to people in their own homes, in residential nursing homes and sheltered accommodation
  - Prioritise complaints from older and vulnerable people who have been the victim of doorstep crime
  - Enforcement against illegal money lending practices (loan sharks)

Departmental service developments will also be guided by the thematic priorities that the council has identified as a basis for its planning framework between 2009 and 2014.

# Chapter 2

## **Policy Context**

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The Local Government White Paper “Strong and Prosperous Communities” 2006 introduced a new framework for local authorities and their partners to enable them to meet the continually developing needs of their local areas. The Local Government and Public Involvement in Health Act 2007 and recent statutory guidance reinforce the importance of Sustainable Community Strategies and Local Area Agreements (LAAs) as mechanisms in the new performance framework and the Comprehensive Area Agreement (CAA) as a key mechanism in the new assessment framework.

The 2007 Act also introduces a new statutory duty to involve which will have significant implications for the authority and this duty is further developed in the recent Empowerment White Paper “Communities in control: real people, real power” which aims to ensure that local people have a greater say in how public services are run.

In the context of these changes the council and its partners are working to establish and embed a new set of priorities that they aim to deliver for local people. At the heart of these priorities is a commitment to tackling inequalities that exist in Derbyshire for particular groups of people and specific geographical communities. The Derbyshire Community Strategy (2009 -2014) will set out the overarching priorities for the county, whereas the Council Plan (2009-2014) will outline more specifically how the authority is working towards delivering these priorities to improve the quality of life of local people. These two key documents are in the process of being developed and whilst draft priorities have been agreed work to embed these is currently taking place.

The council is also developing a more outcome-based approach to service delivery ensuring that the council is able to demonstrate what difference services make to the lives of local people. The move to this approach is a gradual process and is reflected in this service plan. The council intends to embed this approach into its work over the next year.

# Chapter 3

## The Planning Framework

This section provides an overview of the council's planning framework and provides details of the authority's key strategic planning documents, cross cutting plans and resource strategies. The relationship between the planning framework and the assessment framework is illustrated below.



## **Key Strategic Plans**

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There are a number of key strategic plans which provide the overarching framework for the delivery of priorities and services for communities in Derbyshire. These are described below.

### **Sustainable Community Strategy 2009-14**

Local Authorities are required to develop a Sustainable Community Strategy (SCS) for their area. The SCS is an overarching document which sets out how the council and its partners will work together to achieve the shared vision of improving the quality of life for local people. Derbyshire's third Community Strategy runs from 2009-2015

### **Local Area Agreement**

The Local Government and Public Involvement in Health Act places a statutory duty on upper tier and unitary authorities to prepare a Local Area Agreement (LAA) to act as a key delivery plan for the Sustainable Community Strategy. Derbyshire's second LAA commenced in June 2008 and will come to an end in March 2011.

The new LAA currently consists of 35 targets from the national indicator set, two local indicators and 16 mandatory educational targets which reflect both national and local priorities. Working through the Regional Government Office, the LAA is ultimately approved by the Secretary of State for Communities and Local Government. The LAA is refreshed every year providing the opportunity to revise the priority indicators for Derbyshire.

### **The Council Plan 2009-14**

The new Council Plan provides a focus for the council's work over the next five years. It will outline the contribution the council will make to achieving the priorities of the Sustainable Community Strategy and the Derbyshire LAA as well as identifying a number of specific areas of focus that the authority will concentrate its effort on achieving each year.

### **Service Plans 2009-14**

Service plans cover a five year period from April 2009 to March 2014, the same time period as the Sustainable Community Strategy and the Council Plan. They will be reviewed and refreshed annually taking into account the progress made in achieving the outcomes and changing circumstances that impact on the council's capacity to deliver services for the people and communities that the council serves.

Each service plan sets out how the department will contribute to the priorities in the council plan and the Derbyshire LAA. In addition the plan identifies other measures from the National Indicator Set (NIS) that the department is contributing to and other local indicators that the department has prioritised to ensure the delivery of high quality services.

## **The Assessment Framework**

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### **Comprehensive Area Assessment (CAA)**

The Comprehensive Area Assessment is a new assessment framework introduced by the Audit Commission in 2009. It replaces the Comprehensive Performance Assessment (CPA).

CAA is intended to significantly reduce the number of inspections of public services enabling inspectorates\* to work more closely together and make use of existing information rather than creating additional demands. CAA will include:

- an annual area assessment
- reporting of performance on the national indicator set
- an annual organisational assessment that will look at the use of resources and how performance is managed

CAA will focus on the outcomes and prospects for the area rather than the processes employed by each separate organisation, therefore placing even greater emphasis on partnership working. However, individual organisations will still be held accountable through the organisational assessment which will focus on the organisation's performance and management of resources.

Further details on CAA are available at: <http://www.audit-commission.gov.uk/caa/>

*\* The inspectorates referred to are the Audit Commission, Care Quality Commission, Healthcare Commission, HM Inspectorate of Constabulary, HM Inspectorate of Prisons, HM Inspectorate of Probation and Ofsted.*

The Libraries and Heritage Division is currently working through a challenging self assessment exercise using the IDeA Culture and Sport Improvement Toolkit, designed to underpin continuous improvement for culture and sport services. To help facilitate this exercise the Division has engaged the services of an independent consultant from IDeA at no extra cost.

As one of the Derbyshire County Council's most public facing departments, Cultural and Community Services will be participating in corporate Mystery Shopping initiatives.

The Trading Standards Division continues to follow the EFQM Excellence Model to ensure continuous improvement of service delivery. It is expected that the Local Better Regulation Office will introduce a new Excellence Model for Regulatory Services, whereupon Derbyshire Trading Standards Division will be well placed to demonstrate best practice.

## **Cross Cutting Council Strategies, Policies and Plans**

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There are a number of cross cutting issues that are relevant to the work of all departments regardless of the services that they deliver. Consequently the council has developed a coordinated approach to address these important issues. These are described below together with the relevant strategies, policies and plans that the council is implementing.

### **Access to services**

The Access to Services Strategy covers how individuals and communities in Derbyshire access council information and services. In whatever way local people make contact with the council, either by post, phone, and visit or electronically, the aim of the strategy is to improve the speed and quality of response and their experience.

The Library service has made a significant contribution with the “24 Hour Library” which makes a wide range of premium information resources available through the Derbyshire County Council website.

The Trusted Trader Scheme is being led by the Trading Standards Division and has cross council support. Not only will it provide assurance to local consumers when choosing a local trades person, it also provides a much needed boost to local businesses who are committed to providing a good service for a fair price. The Derbyshire County Council Trusted Trader logo is gaining widespread recognition as a sign of quality for local people.

### **Sustainable development**

Sustainable development provides a framework for considering economic, social, and environmental issues equally and in an integrated way in any decision making process.

Sustainability principles include:

- Living within environmental limits
- Ensuring a strong, healthy and just society
- Achieving a sustainable economy
- Promoting good governance
- Using sound science responsibly

The national shared priorities for action are sustainable consumption and production; climate change and energy; natural resource protection and enhancement.

## **Climate Change**

The council has an ongoing programme to reduce the council's carbon footprint. The Carbon Management programme has achieved an annual carbon saving of 243 tonnes in the first full year of implementation. A climate Change strategy for Derbyshire has been developed and the Derbyshire Partnership Forum has signed up to priority actions for Derbyshire. In addition the council has been actively involved with the "Everybody's talking about Climate Change" initiative with 19 other local authorities in Derbyshire and Nottinghamshire and as a result this branding is now widely recognised.

One of the targets in the Derbyshire Local Area Agreement is meeting NI 186: Per capita reduction of CO<sub>2</sub> emissions in the local authority area. A key means of reducing CO<sub>2</sub> emissions is to reduce the levels of electricity usage in individual households.

The library service has made 120 home electricity-monitoring devices available for loan free of charge to Derbyshire residents through its 46 static libraries and 12 mobile libraries. The monitors enable households to measure how much electricity they use in real time, assess the actual costs of running individual appliances and therefore the potential savings to be made in electricity use by reducing the use of these appliances. A reduction in the use of household electricity has a direct impact on reducing CO<sub>2</sub> emissions in the local authority area.

The Trading Standards Division is undertaking an accommodation review as part of the corporate property rationalisation programme and introducing location independent working for operational staff currently based at Chatsworth Hall. Enabling them to work both from and at home should reduce the total amount of time and mileage spent travelling to and from the office and therefore help to reduce their carbon footprint.

The Trading Standards Division also has a regulatory role to ensure that businesses comply with legal requirements that will impact on climate change and environmental sustainability. The Division actively enforces legislation that prohibits heavy goods vehicles breaching weight restrictions. This protects rural villages and urban residential areas, and also helps prevent accelerated deterioration of highways and bridges. Energy labelling on domestic appliances such as fridges is also enforced by trading standards, and as the market shifts towards more energy efficient appliances, new legislation will expand labelling requirements to a wider range of electrical appliances. Trading Standards personnel will have a role both in terms of making businesses aware of new requirements, and in ensuring that any claims made are

accurate. Packaging legislation places a responsibility on manufacturers to minimise waste and thus save pressure on landfill. Trading Standards authorities within the East Midlands are planning to work with packaging experts to encourage local businesses to minimise packaging and waste. Not only does this contribute to reduction in carbon emissions, but it also makes sense during the economic slow down to reduce costs associated with excess waste.

### **Equality and Diversity**

The council is determined to ensure equality in its employment practices and the delivery of services. To measure progress in equality and diversity the council is working towards achieving level 3 of the Equality Standard for Local Government by April 2009. When this is accomplished the council will migrate to the new Equalities Framework as an “achieving” authority and will then strive to become an “Excellent” authority in this area of work.

Cultural and Community Services is committed to promoting equality and managing diversity through the services we provide and in throughout the organisation.

During 2008 the Department was reassessed against the Investors in People standard by an external assessor. In her report of July 2008, the assessor stated that ‘equality and diversity was such an embedded part of the culture, there was no issue in this area at all’.

Work continues through workforce planning analysis and research to identify barriers to equality and diversity and to take measures to improve the diversity of the workforce to meet the expectations of service users.

Examples of service delivery that are targeted at specific groups include:

- Toe by Toe - a reading mentor scheme which uses literate prisoners to teach non-reading prisoners to read. The scheme is facilitated by the Librarians at Foston and Sudbury Prisons who recruit the mentors and put them in touch with possible mentees.
- Storybook mums/dads – a scheme run in both Foston and Sudbury prisons which allows prisoners who are parents to make recordings of stories and send them to their children.
- The Trusted Trader Scheme is helping older and vulnerable householders to find reliable local trades people as part of the Independent Living Strategy.

- Library refurbishments and access improvements are continuing to make library facilities more accessible to users with mobility difficulties, for example at Bolsover Library.
- Library Services to Disabled People based at Chesterfield Library.
- The next Derbyshire Literature Festival planned for June 2010 will actively seek to engage target groups.
- Regular themed promotions in local libraries such as Black History Month, LGTB Month.
- Pilot work with the local Chinese restaurant trade sector will continue to encourage a reduction in the amount of salt in 'Chinese' food.

### **Community Cohesion**

Community cohesion has risen up the national agenda because of its association to strong and thriving communities. It is primarily about working towards a society in which there is a common vision and sense of belonging, the diversity of people's backgrounds is appreciated and valued, similar life opportunities are available to all and strong and positive relationships exist and are developed in the workplace, schools and the wider community.

In Derbyshire cohesive communities will also be those where young and older people get on and respect each other, under represented people have a voice and access to the same life opportunities, employment and services, the gap between "the haves" and "the have nots" is reduced by tackling inequalities that exist for particular geographical areas in the county and for particular groups and people from new communities are welcomed and are able to settle and integrate easily. Community cohesion is a clear priority for the council and its partners and the council is currently further developing its approach as part of the development of the Derbyshire LAA.

A recent report produced for the Department for Culture, Media and Sport, as part of the Secretary of State's review of the public library service, identified that participation in cultural activities builds social capital through encouraging political participation, volunteering and community involvement. It also suggested that participation in cultural activities has more influence than other kinds of participatory activities.

### **Community Leadership**

The council has a democratic leadership role as it is locally elected by and accountable to the whole community. The council takes an active role in leading local partnerships and bringing stakeholders together to help meet local needs and priorities. The council also takes a leadership role in developing strong and safe communities by fostering greater engagement in local decisions, and promoting community cohesion and social inclusion.

The Department plays a leading role in bringing together culture and leisure service providers and stakeholders through the Culture Theme Board, as part of the Local Area Agreement (LAA), and other forums such as the Derbyshire Museums Forum and the Derbyshire Arts Partnership.

## **Council Resource Strategies**

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The council has a number of strategies that detail the council's approach to managing its resources. Together these strategies shape the council's capacity to deliver high quality services and enable the authority to meet its improvement priorities.

### **Financial Strategy and Value for Money (VfM)**

The Council is committed to ensuring cost effective, affordable service delivery that provides value for money (VfM) for the people of Derbyshire. The Council's Financial Strategy underpins these commitments and informs the Council's Five Year Financial Plan, Capital Programme, and annual Revenue Budget. The Financial Strategy is closely linked to the Council Plan to ensure that the Council's priorities drive the allocation of the Council's resources.

Recently, the Council was assessed as scoring three out of a possible four for the achievement of VfM. While this recognises the provision of good quality services at a reasonable price it is the Council's aim to improve on this score and further demonstrate best practise in VfM leading to better services at the best prices possible.

In the past year the library service has successfully implemented a major procurement exercise for the supply of library materials. This is now delivering improved VfM through enhanced services at reduced cost.

### **Efficiency savings**

The Government's three year comprehensive spending review in 2004 included a requirement for local government to achieve efficiency savings totalling £6.45 billion by 2007-08. The Council exceeded the target set for it over this period. Recently Government has indicated further stretched targets for the years 2008-09 to 2010-11 which require the achievement of cash releasing efficiencies of 3% per annum across local government as a whole. The Council has committed itself to making budget savings of £6.0m in 2009-10 with at least a further £6m per annum in each of the years 2010-11 to 2013-14. This equates to nearly £100m of spend which will be re-directed into other priorities.

The Cultural and Community Services Department successfully achieved an efficiency target of £230,000 in 2008/09 through a rigorous examination of back office and staffing costs. A similarly challenging target has been set for 2009/10.

## **Risk Management**

The Council has put in place effective Risk Management policies and procedures with the objective of ensuring that the risks facing the Council in achieving its objectives are evaluated and regularly reviewed and that risk mitigation strategies are developed. Work on project and partnership risks has been developed, with Risk Registers in place for Waste Management Project, Building Schools for the Future and Local Area Agreements. Staff risk management awareness and understanding is raised via information on the website, payslip enclosures, articles in Work Force and targeted training.

The Departmental Risk Register is attached at Appendix E.

## **Human Resource Management / Human Resources Strategy**

With over 30,000 employees working to deliver a vast range of services, the council has a varied and complex mixture of Human Resource (HR) requirements. The council's Human Resources Strategy reflects those requirements, and is delivered through four key areas:

- Developing the organisation and leadership capacity,
- Developing workforce capacity and improving working life;
- Resourcing; and
- Pay and rewards.

A key priority for the HR function in 2009 will be the implementation of the Single Status Agreement. This will require the implementation of a revised pay and grading structure and terms and conditions of service for approximately 14,000 employees (excluding schools) on Local Government Conditions of Service. The implementation of Single Status represents a significant risk to the council and has been identified as such in the council's Risk Register. Implementation will present significant employee relations challenges and is further complicated by the risk of equal pay claims.

The HR Strategy is directly linked to the council Plan and is essential in continually improving the services the council provides. Its successful application is supported by the objectives in the Corporate HR Business Plan, which link to the action plans of individual officers. The strategy is reviewed annually, monitoring performance and ensuring consistency with the council's changing agenda.

The review of the delivery of the council's HR function will facilitate the strategy through the development of a service specific and council-wide strategic project and policy resource to focus on professional HR initiatives and best practice; including employee engagement, workforce planning and joint/partnership working.

In continually seeking to provide the highest quality services, efficiency and value for money, all main service areas have been reviewed in recent years including Library Services (2007), Mobile Library Services (2007), Trading Standards (2005) and Acquisitions (2008), implementing 'Best Value' recommendations. Investment in new technology, supported by Change Management funding will see the introduction of 'self-service' in larger libraries from 2010. This will complete a thorough review of all main service components.

Departmental HR Services were reviewed in 2008 as part of a corporate review, with HR Consultancy Services being established with the provision of a joint HR Service Partner with Environmental Services. Under the phased HR service redesign, Health and Safety, Attendance Management and Training and Development are also presently being reviewed, with implementation of recommended changes anticipated shortly.

ICT Services were also corporately reviewed during 2008, with a centralised ICT service to be established during 2009 on a phased basis under the Director of Transformation, with the department retaining an ICT Service Partner under the service model.

### **Workforce Planning Initiatives 2009/10**

- Introduction of Self Service in 12 libraries from 2010, with associated staffing changes and training implications.
- Increase in the hours of Sure Start Librarians operating in South Derbyshire and High Peak to improve service provision, supported by growth funding.
- Appointment of existing relief library assistants to county wide employment contracts, reducing multiple appointments.
- During 2008, eight experienced Library Assistants achieved Associate Membership of the Chartered Institute of Librarian and Information Professionals (ACLIP). A further twelve experienced Library Assistants will undertake ACLIP during 2009, supported by a mentoring programme. This facilitates a career path for staff not qualified as Librarians and through a management route.
- A national Development Framework is now in place for trading standards staff. Approximately 15% of employees will undergo professional development and training during 2009/10 which will increase the ratio of qualified staff.

This follows a recommendation in the review of Trading Standards relating to the need to focus on the development of employees, stemming from a national shortage of qualified Trading Standards and Enforcement professionals.

- Working with other services and partners to maximise accommodation take up and assist in sharing costs with the aim of contributing to the Council's efficiency drive and rationalisation of accommodation. A number of accommodation changes are planned from 2009 as part of this initiative.
- Succession planning, through analysis of turnover of staff over the next three years, perceived future skills gaps, training requirements, retention issues and recruitment solutions, to maintain and improve service provision and diversity. Utilise flexible working schemes, e.g., flexible retirement and family friendly policies to bring about change and facilitate work/ life balance.
- The department currently has the best attendance record in the Council at an average of 4.66 days per FTE employee per year, planned to reduce this further to reduce to 4.2 days, or less, average per FTE a year.
- Convert 1.6 FTE posts of Enforcement Officer, Scale 4/SO1 (Qualification Bar SCP 25) to Senior Trading Standards Officer/Senior Enforcement Officer (Qualification Bar SCP36), to meet increased service demands and priorities in Animal Health and Fair Trade/Enterprise areas of operation.
- Review five Defra funded posts in Animal Health on fixed-term appointments to 31 March 2009 and seek to extend.

### **Transformation / ICT Strategy**

The new Transformation directorate will become a key driver in changing the way the council works. It will replace the council's existing corporate and departmental ICT services and also merges elements of the Change Management Team and the core Derbyshire Partnership Team. The new ICT Strategy was approved in April 2008 and provides an initial framework within which the service will operate.

The Transformation Service will make use of technology to improve the lives of local people by providing ICT solutions that support the delivery of high quality services. It will develop and support transformation strategies and champion the delivery of integrated and best practice services. The Transformation Service Management Team will work with Strategic Directors to ensure a consistent and holistic approach to the delivery of services to agreed service standards which are aligned to council and Service plan objectives.

Key outcomes include:

- Increased direct services to the public.

- Efficiency and effectiveness of the council
- Performance Management
- Links to Partner Agencies
- Information Security

The introduction of the new Transformation Service will deliver the strategy focusing in four key areas; Customer Services, Infrastructure, Commissioning and Contracts and Programmes and Projects. This will provide a service to all departments and divisions along with external partners to enable them to make best use of technology to deliver their own service plans.

The structure will enable a clear focus on programmes and projects that support the delivery of the council plan and underpinning service plans whilst delivering current services more efficiently.

The Cultural and Community Services Department has been proactive in supporting the changes and has fed into the planning process a number of development proposals which will improve service and achieve efficiencies.

### **Property and Accommodation / Property Strategy**

The council must ensure its property assets are fit for purpose and meet condition standards, in order to support effective frontline service delivery, both now and in the future. The council's Property Strategy has been developed to promote these aims. This strategy is essential in providing an overview of the property portfolio, linking directly with the Corporate Asset Management Plan and the Capital Strategy.

The Property Strategy will ensure that the council has the right property assets to enable delivery of council goals and objectives in a sustainable manner, at the right time and at the right cost. It has a series of linked elements supported by more details in the key documents mentioned above. Progress against key measures is reported fully in the annual Asset Management Plan.

The County Council has allocated £2,000,000 for the refurbishment of Victoria Hall in Glossop. The refurbished building will accommodate a significantly improved public library, a registrar's office and a youth club; it will also serve as the location of the area Adult Social Services Office. Capital funding has also been allocated for a new public library in Belper

where the County Council is still seeking an appropriate location for the new building. Work on the proposed South Normanton Joint Service Centre, which will include a new public library, is currently delayed.

The majority of Libraries and Heritage Division buildings are now largely compliant with Part M of the Building Regulations, which is seen as the benchmark for meeting the requirements of the Disability Discrimination Act. The process of improving access to buildings in 2009/10 will include Buxton Museum and Art Gallery, Duffield Library, Tideswell Library, Wirksworth Library, Melbourne Library and Woodville Library.

As part of the corporate review of accommodation the Trading Standards Division is rationalising its working space to free up nearly a third of the current office space occupied within the Chatsworth Hall site. The introduction of location independent working and 'hotdesking' arrangements should enable the Department to make significant savings on accommodation requirements and contribute to the corporate accommodation review.

### **Health and Safety**

The council recognises that its employees are its most important resource. Robust and effective health and safety management systems are in place and these are key to ensuring employees' well-being on a personal basis in support of the consistent delivery of quality services to the people of Derbyshire. The aim is to ensure continuous improvement in health and safety for our employees and those who may be affected by the services provided by the council. To meet its legal requirements, the council will take all steps necessary under the Health and Safety at Work etc. Act 1974 and associated legislation to take account of and mitigate significant risks affecting the council in the provision of services.

### **Legal Strategy**

The council has developed a Legal Strategy to ensure that it:

- Performs its functions in accordance with the law.
- Is supported by the County Secretary's Division in delivering its aims and objectives.
- Receives the highest quality legal support.
- Receives a value for money legal service.
- Effectively identifies and manages high risk cases.

As a key local regulator, the Trading Standards Division has a significant role in regulating the market place so that local people and businesses are protected from rogue traders and unfair trading practices. It has a statutory role to enforce, on behalf of the local authority, a wide range of consumer protection legislation, and also provides advice and information to local businesses to support them to comply with legal requirements. Depending on the severity of any non-compliance, local businesses are given advice and information. More serious issues, or where there is clear evidence of wilful neglect or deliberate non-compliance, are dealt with by way of enforcement action in accordance with the authority's enforcement policy. This policy follows the government's enforcement concordat and follows the Hampton Principle of good enforcement. The Division is also fully compliant with legal requirements and best practice for the gathering of evidence and the interviewing of potential defendants. Enactment of new legislation – the Regulatory Enforcement and Sanctions Act 2008 – will lead to a review of existing policies and procedures to take into account new sanctions available to bring about compliance.

### **Business Continuity**

In an emergency the council must be able to respond to the needs of the wider community, maintain its critical functions and support partners as far as possible, or, if these have been disrupted, re-instate them as quickly as possible. Business continuity planning prioritises the key functions for each service area in order to determine overall priorities for recovery of functions if disruption takes place. A business impact analysis is carried out for key functions to determine the likelihood and potential impact and identifies any risk mitigation measures in place or that could be implemented to minimise the impact. The business continuity plan and process is linked to the Corporate Risk Register to ensure it is a mainstream activity. The council must ensure that its partners and key suppliers have adequate business continuity arrangements in place to continue to supply their services to the council.

Business Continuity Plans are in place for Trading Standards, Libraries, Museums and the Derbyshire Record Office. Plans for the School Library Service and ICT are being developed with Derby City as part of the joint arrangements.

# Chapter 3

## Departmental Performance Management

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This section of the plan identifies both council and LAA priorities that the department is responsible for delivering. It also sets out the LAA, National Indicator Set (NIS) and local indicators that the department will be using to monitor progress as well as outlining the difference that the department hopes to make in improving outcomes for local people at both a departmental and divisional level.

### Corporate Management Priorities

There are a number of corporate management priorities which are important for the effective operation of the council and its day to day activities. These priorities, which are outlined below, will apply and be monitored on a regular basis across the Cultural and Community services Department:

Ref No	Indicator Description	Current Departmental Performance (Q3 2008/9)	Departmental Target 2009/2010
BVPI 11a	Percentage of the top-paid 5% of staff who are women	25% (4 out of 16)	25%
BVPI 11b	Percentage of the top-paid 5% of staff who are from an ethnic minority	0% (0 out of 16)	0%
BVPI 11c	Percentage of top paid 5% staff who have a disability	0% (0 out of 16)	6.25%
BVPI 16a	Percentage of staff who have a disability	5.54%	5.54%
BVPI 17a	Percentage of staff who are from ethnic minority communities	1.22%	1.24%
NEW	Percentage of staff aged 16-24	2.23%	2.23%
CCS 050	Number of working days lost due to sickness absence	4.66%	4.2%

## **THEMATIC PRIORITIES**

### **Libraries and Heritage Divisional Context**

#### **Culture Theme Board**

A significant development for the department, and for cultural services across the county, has been the creation of a Culture Theme Board as part of Derbyshire's Local Area Agreement.

The Culture Theme Board is a multi-agency partnership which is responsible to the Derbyshire Partnership Forum for delivering the culture-related targets identified in Derbyshire's Local Area Agreement, and for performance against the other national indicators relating to culture. Culture in this context includes Archives, Arts, Libraries, Museums and Sport and Active Leisure. It excludes Tourism and the Built Environment, which fall within the remit of the Sustainability Theme Board. The Board will champion cultural services and act as a focus for their co-ordination and development beyond the Local Area Agreement.

The Board has primary responsibility for three indicators:

- NI 7 The environment for a thriving third sector
- NI 8 Adult participation in sport and active recreation
- NI 9 Use of public libraries

During 2008/9 baseline data have been collected on each of these indicators and three-year improvement targets have been agreed with the Government Office for the East Midlands. Action plans are being developed for each of these indicators, and are being reflected in the plans of each of the partner organisations. Specific proposals relating to National Indicator 9 are included in this Plan.

The Board also has a watching brief for two culture-related indicators which have not been selected for inclusion in Derbyshire's thirty-five priorities. These are:

- NI 10 Visits to museums and galleries
- NI 11 Engagement in the arts.

## Library Service

The Library Service in Derbyshire is delivered through forty-five static libraries, twelve mobile libraries, a Local Studies Library at County Hall in Matlock, and the School Library Service, which is jointly provided with Derby City Council. Increasingly, electronically delivery is becoming a key feature of the service. Since the launch of the county council's 24-hour Library Service in late 2007 the use of online information resources subscribed to by the library service has trebled and continues to grow month by month as the service is promoted more widely.

Services to vulnerable people are a high priority. There has been additional investment in the home library service, for users who cannot get to a library service point; the provision of a professional librarian in each Sure Start area, to undertake work with young families; support to looked-after children and their carers; collections of books in residential homes; provision of learning opportunities for those who may lack skills or confidence; 'buddying' and other schemes to enable older people to gain ICT skills in a supportive environment; and initiatives such as Books on Prescription to support those with particular health needs. These developments have created the conditions for future growth in this area.

In the context of the current economic climate libraries provide a range of services to support job seekers and small businesses, both in the library and on-line. Further work will be undertaken this year to build partnerships with Business Link.

The department faces further challenging efficiency targets in 2009/10 and the Library Service will go out to tender this year for self service terminals in twelve libraries. This will speed up the service to users, enable those who wish to do so to carry out their own transactions, and enable library staff to provide a more responsive service to those who need assistance. It will also deliver some cost savings to contribute to the departmental target.

There will also be a number of service enhancements. The county council has made additional funding available to:

- Extend the coverage of "Sure Start" librarians, to provide even more support to children and families;
- Maintain the provision of free learning opportunities for local people;
- Enable regular refresh and upgrading of public access computers to enable users to benefit from the latest technology.

## **Archives Service**

Derbyshire Record Office provides the archive service for the County of Derbyshire, City of Derby and Diocese of Derby. It is legally appointed to make available to the public archives of Derbyshire origin of all types - official, parish, business, school, industrial etc - and is appointed by the Lord Chancellor's Department as the place of deposit for public records of Derbyshire origin – the only such place in the city or county. It is also the diocesan record office for the Diocese of Derby. The Record Office meets the national *Standard for Record Repositories* issued by The National Archives. Its policies and procedures are approved by The National Archives.

Derbyshire Record Office holds over four miles of unique original documents, available for researchers to consult in the Record Office Search Room. Over 8,500 visits are made to the Search Room each year – the average length of stay is five hours. Selected catalogues, including official archives of Derbyshire and Derby, can be consulted on the national website [www.a2a.org.uk](http://www.a2a.org.uk) as well as on the County Council's website via the Record Office's web browser.

During 2008/9 Derbyshire Record Office retained its 'The National Archives Approved' status and will seek to maintain this national recognition for its services and facilities in future years. Other priorities include further improvement of remote access to catalogues and finding aids; partnership projects to strengthen links with stakeholders and to attract new users; development of digital preservation policies and further implementation of Information Governance and Records Management strategies to support the achievement of Council objectives and demonstrate compliance with legislative and regulatory requirements.

## **Museum Service**

The principal museum for the county is Buxton Museum and Art Gallery. Through its significant collections of geology and archaeology relating specifically to the county, the museum explains the unique place that Derbyshire has to assist visitor understanding the history of the landscape and people's interaction with it. Collections of paintings and photographs share individual responses to the landscape, while unusual and rare specimens reveal the characters and passions of people living here.

With access to real objects, the museum underpins the department's determination to support individuals' learning opportunities and response to their own heritage. Providing travelling exhibitions and leadership for a strong independent museum sector brings further opportunities to local communities.

In the coming year the museum remains committed to retaining its accredited status, including improving access to the collections through a digitisation programme. It will continue to provide a range of learning opportunities to its visitors, improving these through exploiting video conferencing facilities with schools and developing outreach provision in partnership with libraries. The museum will continue to work in partnerships with other museums in the county, engaging with Renaissance East Midlands to the mutual benefit of the sector.

### **Arts Service**

The purpose of the Arts Service is to support the delivery of the council's priorities through the arts. In particular, it aims to: deliver high quality, accessible programmes of arts activity, which improve opportunities for leisure, learning and culture; strengthen the local economy; improve health; and encourage the engagement of children and young people in the arts.

Key aims for the Arts Service in 2009/10 are to plan the sixth Derbyshire Literature Festival and deliver a programme of literature activities, including Summer Words 2009; continue planning for the Cultural Olympiad; continue to support rural touring; develop the next stage of the Poet Laureate project; deliver the arts elements of the Creative Industries Strategy; deliver the Dance Development Plan; deliver an arts and mental health development programme in partnership with Derbyshire PCT; continue to develop the artsderbyshire website as a tool for creative business and increasing participation; deliver the first year of a two-year contemporary visual arts project (*re:place*); and deliver *Threads*, an oral history project in the Derwent Valley Mills World Heritage Site.

### **Achievements for the Division in 2008/9**

- A wide variety of events around the National Year of Reading, contributed to the recruitment of 30,000 new library members, which was a significant increase over previous years.
- Headspace was launched in Buxton Library, providing a facility run by and for young people.
- A new learning and training centre was opened at Eckington Library, which is being used extensively by the local community.
- The 'Liberace' project, part of Derbyshire's Public Service Agreement, saw the Library Service working with the Adult and Community Education Service to attract new learners into libraries. In the final year of this three-year initiative over 1,200 people gained a qualification at level 1 or 2.

- The new national concessionary travel card, branded Gold Card in Derbyshire, was also launched as a library membership card and resulting in 27,000 card holders over the age of 60 registering their cards for library use in the first year.
- The Museums Service led a successful bid to the Heritage Lottery Fund which attracted funding of £200,000 for the Enlightenment programme, which will enhance the experience of visitors to the Derwent Valley Mills World Heritage Site.
- Resolution of collections management issues at Elvaston Castle.
- Completion of refurbishments to libraries in Bolsover, Borrowash, Clay Cross, Cresswell and Holmewood.

**Key areas of work for the Division in 2009/10:**

- £2 million redevelopment of Victoria Hall in Glossop.
- Plan for a 3% increase over three years in the proportion of the population who use libraries, measured through the Active People survey (2008 baseline: 46.1%)
- Develop and promote the provision of on-line information resources (the 24 Hour Library) and the telephone and e-mail enquiry service
- Implement self service issue and discharge in twelve libraries
- Identify opportunities to develop new service offers and improve access to services through partnership working with partner organisations on the LAA Culture Board (district councils, PCT, third sector)

## LAA Priority Indicators and targets

<b>NIS No</b>	<b>Indicator description</b>	<b>Baseline Year</b>	<b>Outturn</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>	<b>Service or organisation with lead responsibility</b>	<b>Contributes to Council Plan</b>
NI 8	Participation in Sport	2007/08	21.4%	22.73%	24.06%	Derbyshire Sport Partnership	Increase participation in arts, sports, cultural and leisure opportunities
NI 9	Use of public libraries	2008/09	46.1%	47.6%	49.2%	County	Increase participation in arts, sports, cultural and leisure opportunities

**Other measures (from the National Indicator Set)**

<b>NIS No</b>	<b>Indicator description</b>	<b>Baseline Year</b>	<b>Outturn</b>	<b>Target 2010/11</b>	<b>Service or organisation with lead responsibility</b>	<b>Contributes to Council Plan Priorities</b>
NI 10	Visits to Museums and Galleries	2008/09	49.6%	52.8%	County	Increase participation in arts, sports, cultural and leisure opportunities
NI 11	Participation in the Arts	2008/09	41.5%	44.5%	County	Increase participation in arts, sports, cultural and leisure opportunities

## Local indicators

Ref No	Indicator description	Baseline Year	Outturn	Target 2009/10	Target 2010/11	Contributes to Council Plan Priorities
CCS 093	Number of physical visits to libraries per 1,000 population	2008/09	3,957 (Estimate)	4,000	4,050	Increase participation in arts, sports, cultural and leisure opportunities
CCS 166	Number of active library borrowers per 1,000 population	2008/09	213 (Estimate)	215	217	Increase participation in arts, sports, cultural and leisure opportunities
CCS 172	Number of people receiving an "At home" library service per 1,000 population	2008/09	2.23 (Estimate)	2.4	2.6	Increase independent living and improve quality of life
CCS 182	Percentage of Bookstart packs, Stage 1, delivered to children in the relevant age group	2008/09	95% (Estimate)	95%	95%	To help children and young people enjoy and achieve
CCS 183	Percentage of Bookstart packs, Stage 2, delivered to children in the relevant age group	2008/09	95% (Estimate)	95%	95%	To help children and young people enjoy and achieve
CCS 184	Percentage of Bookstart packs, Stage 3, delivered to children in the relevant age group	2008/09	90% (Estimate)	95%	95%	To help children and young people enjoy and achieve

<b>Ref No</b>	<b>Indicator description</b>	<b>Baseline Year</b>	<b>Outturn</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>	<b>Contributes to Council Plan Priorities</b>
CCS 185	Available ICT time (hours) in libraries per 1,000 population	2008/09	700 (Estimate)	700	700	Increase participation in arts, sports, cultural and leisure opportunities
NEW	Take up of 24 hour library service (visits to on-line subscription resources)	2008/09	35,000 (Estimate)	40,000	45,000	Increase participation in arts, sports, cultural and leisure opportunities
NEW	Number of registered library members per 1,000 population	2008/09	277 (Estimate)	285	300	Increase participation in arts, sports, cultural and leisure opportunities

## Trading Standards Divisional Context

The local authority has a duty to enforce a range of Trading Standards legislation which is intended to protect local consumers and businesses from unfair and unsafe trading practices. The legislation is grouped into a number of areas which are:

- Animal Health – ensuring that livestock does not suffer unnecessarily and that animal movements comply with controls designed to prevent the spread of disease such as avian ‘flu, BSE and foot and mouth.
- Consumer Advice - in partnership with Consumer Direct provide detailed contract law advice both to Derbyshire based consumers and businesses on consumer law issues in relation to unsatisfactory goods or services and suggest practical steps to resolve disputes. Consumer Direct provide initial advice to the public and refer more complex issues to the Trading Standards Division.
- Fair Trading – for example preventing false or misleading product claims – such as counterfeit goods, ‘clocked cars’ and rogue traders.
- Food and Agriculture Safety – ensuring that food and agricultural products are safe and comply with composition and labelling requirements and that food on farms is produced hygienically.
- Safety – ensuring that goods sold are safe, that heavy goods vehicles do not breach weight restrictions; that fireworks and petroleum are stored safely and that local traders do not sell alcohol, knives, cigarettes and other age-restricted products to young people.
- Weights and Measures – ensuring that weighing and measuring equipment are accurate and that pre-packed goods are of the correct declared weight or measure.

In addition to responding to enquiries from both consumers and traders, the service checks compliance through routine visits to businesses, sampling and testing of products on sale in the county and advice and information on scams, rogue trading and other mal practise. Minor breaches are resolved through advice and information. More serious offenders face written warnings, cautions and prosecution.

Some 75 staff help deliver the Trading Standards Service which has a budget of £2.7m

## **Achievements for the Division in 2008/9**

- In partnership with Older Adults and Community safety launched a 'Trusted Trader Scheme' attracting over 350 local businesses who guarantee to do a good job at a fair price. Not only does the Scheme provide a boost for legitimate local businesses, but it also ensures that local people can be confident that they can trust the trader providing the service.
- Provided targeted advice and information to all local retailers of age-restricted products identified as 'high priority' following previous illegal sales, resulting in compliance rates of over 90% when retested. Reducing illegal sales of alcohol, knives, cigarettes and other age-restricted products helps protect young people from harm and reduce anti-social behaviour in local communities.
- Successfully prosecuted a rogue farmer resulting in a prison sentence of some 17 months following 7 years of investigation into cattle identification fraud and animal welfare issues. The vast majority of Derbyshire farmers are compliant with animal welfare and disease control requirements, but the minority of non-compliant farmers put the entire community at risk from disease outbreak.
- Some 700 food samples were checked and all 'high risk' food premises inspected. A quarter of claims checked that food on sale in Derbyshire was 'home made' or 'local' was found to be incorrect. It is important that consumers wishing to support local businesses can be confident that such claims are correct so that informed choices can be made.
- Over 5,000 Derbyshire residents were provided with advice and information to help resolve problems with unsatisfactory goods or service – an increase of some 10% from the previous year, the target of responding to 90% of requests for help within 3 days was exceeded.

## **Key areas of work for the Division in 2009/10**

During the forthcoming year the Trading Standards Division will work closely with Police, Community Safety and other regional enforcement colleagues to tackle the most serious offenders who operate throughout the region. Counterfeit goods, illegal money lending, doorstep crime and cattle identification fraud have been identified as regional priorities. Counterfeit tobacco sold in our local communities undermines the Government strategy of reducing smoking prevalence and the Trading Standards Division will work with Customs and Public Health colleagues to tackle this issue. Not only will this help reduce crime and the fear of crime – and in particular help safe guard vulnerable people, it will also help promote health and well being and reduce health inequalities.

The Division will continue to prioritise a reduction in illegal sales of alcohol, cigarettes, knives, fireworks and other age-restricted goods. As well as targeted advice to traders in 'hot spot' areas, it will be using the full range of sanctions from fixed penalty notices, to license reviews and prosecution for the minority of traders who contribute to the problem of anti-social behaviour in our local communities as a result of illegal sales of alcohol. This will help reduce Alcohol Harm and help Children and Young People be healthy and stay safe.

The Division will continue to promote the popular Derbyshire Trusted Trader Scheme so that local people can have confidence that local traders will provide a fair deal. It will also prioritise complaints from older and vulnerable people who have been the victim of doorstep crime and in partnership with the Police continue to raise awareness about this issue. This should help reduce crime and the fear of crime, help safe guard vulnerable people and increase independent living.

The Division will continue to support local businesses by providing them with advice and information about the requirements of trading standards legislation. It is important that businesses to get it right first time and to take swift action to correct mistakes that could otherwise have an adverse impact on local consumers. It is equally important to ensure that local businesses compete on a fair and equitable basis and that consumers are able to make informed choices about what they buy. The Division is conscious that during economic downturn there will be an increase in both businesses and consumers needing support.

Fewer routine inspections will be carried out and it is intended to prioritise support for consumers most in need by dealing with fewer complaints about goods of low monetary value.

### **LAA Priority Indicators and targets**

Although the Trading Standards Division does not have ownership of any of the 35 priority National Indicators it does contribute directly to a number of them. Reducing illegal sales of alcohol to young people under the age of 18 and raising awareness of the harmful effects of alcohol contributes to NI 39 (alcohol related hospital admissions) and forms one of the Council's key priorities of reducing alcohol harm. The Division is represented on the Derbyshire Alcohol Harm Reduction Strategy Group and the Safer Communities Tasking and Advisory Group.

Three National indicators relate directly to the Trading Standards Division – the guidance for the collation of the performance measures is still being developed:

- NI 182 – satisfaction of businesses with local regulatory services
- NI 183 – impact of local authority Trading Standards services on the fair trading environment
- NI 190 – achievements in meeting standards for the control of animal health

**Other measures (from the National Indicator Set)**

<b>NIS No</b>	<b>Indicator description</b>	<b>Baseline Year</b>	<b>Outturn</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>	<b>Service or organisation with lead responsibility</b>	<b>Contributes to Council Plan Priorities</b>
NI 182	Percentage of business customers of regulatory services who respond that they have been treated fairly and /or the contact has been helpful.	2008/09	82.3%	At least 80%	At least 80%	Cultural & Community Services Dept. Trading Standards Division	Support a thriving local economy and sustainable local communities

<b>NIS No</b>	<b>Indicator description</b>	<b>Baseline Year</b>	<b>Outturn</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>	<b>Service or organisation with lead responsibility</b>	<b>Contributes to Council Plan Priorities</b>
NI 183	Number of primary complaints of unfair trading practices recorded by Consumer Direct against businesses in Derbyshire, where no judicial disposal or onward formal referral is achieved.	2008/09	1.1 (estimate)	Less than 2	Less than 2	Cultural & Community Services Dept. Trading Standards Division	Reduce crime and the fear of crime
NI 190	Achievement in meeting standards for the control system for animal health	2009/10	N/A	Baseline Year	TBC	Cultural & Community Services Dept. Trading Standards Division	Support a thriving local economy and sustainable local communities

## Local indicators

Ref No	Indicator description	Baseline Year	Outturn as at 31/03/09	Target 31/03/2010	Target 31/03/2011	Contributes to Council Plan Priorities
CCS 073	Percentage of businesses identified as High Risk receiving appropriate Trading Standards contact	2006/07	100% (Estimate)	100%	100%	Support a thriving local economy and sustainable local communities
CCS 119	Consumer Satisfaction Index in relation to the annual consumer satisfaction survey	2007/08	83.80%	At least 80%	At least 80%	Provide value for money services
CCS 120	Percentage response to all consumer enquiries and requests from businesses within 3 working days of receipt by the service	2007/08	95% (Estimate)	At least 92%	At least 94%	Improve access to council services

Ref No	Indicator description	Baseline Year	Outturn as at 31/03/09	Target 31/03/2010	Target 31/03/2011	Contributes to Council Plan Priorities
CCS 142	Percentage of businesses identified as High Priority that have been investigated for sales of age restricted products	2008/09	100%	100%	100%	Reduce the harm caused by drugs and alcohol
CCS 144	Percentage of businesses found to be, or brought into compliance with trading standards and animal health & welfare legislation.	2008/09	96% (Estimate)	At least 95%	At least 95%	Support a thriving local economy and sustainable local communities
New	Percentage of consumers using the Derbyshire Trusted Trader Scheme who rate the customer service received from the trader as very good.	N/A	80% (Estimate)	At least 82%	At least 84%	Increase independent living and improve quality of life

## Appendix A

### Budget Summary 2009/10: Cultural & Community Services Department

Service Heading	Base Budget 2008/09	Pay Awards and Price Increases	Other Changes	Approved Estimate 2009/10
	£	£	£	£
Branch Libraries	7,899,136	190,526	429,607	8,519,269
Mobile Libraries	1,152,840	39,140	(408)	1,191,572
Library Administration	683,967	12,683	13,692	710,342
External & Match Funded	36,254	873	(273)	36,854
County Lead Arrangements	184,358	5,090	667	190,115
City Lead Arrangements	36,661	917	0	37,578
Materials Fund	2,140,596	43,103	0	2,183,699
<b>Total Libraries</b>	<b>12,133,812</b>	<b>292,332</b>	<b>443,285</b>	<b>12,869,429</b>
Other Services	344,965	8,764	238	353,967
School Library Service	33,800	2,412	4,705	40,917
<b>Total Library Service</b>	<b>12,512,577</b>	<b>303,508</b>	<b>448,228</b>	<b>13,264,313</b>
Derbyshire Record Office	542,901	12,799	(7,645)	548,055
Museum Service	373,821	5,918	88,312	468,051
<b>Total Libraries &amp; Heritage Division</b>	<b>13,429,299</b>	<b>322,225</b>	<b>528,895</b>	<b>14,280,419</b>
Trading Standards Division	2,882,687	70,590	114,858	3,068,135
Department HQ	2,080,381	46,066	270,314	2,396,761
Under spends	0	0	0	0
Unallocated Efficiency Savings	(18,996)	0	0	(18,996)
Non-Enhancing Capital	0	0	0	0
<b>Total Net Expenditure</b>	<b>18,373,371</b>	<b>438,881</b>	<b>914,067</b>	<b>19,726,319</b>

Service Heading	Base Budget 2008/09	Pay Awards and Price Increases	Other Changes	Approved Estimate 2009/10
	£	£	£	£
<b>Expenditure</b>				
Employees	10,692,978	289,779	16,000	10,998,757
Premises	1,724,571	75,547	277,768	2,077,886
Transport related Expenses	646,285	32,550	0	678,835
Supplies & Services	3,538,951	75,598	25,013	3,639,562
Agency & Contracted Services	36,661	917	0	37,578
CEC's	2,455,624	0	590,698	3,046,322
Capital Financing	511,235	0	4,588	515,823
Resources to be allocated	234,113	128	0	234,241
Under spends	0	0	0	0
<b>Total Expenditure</b>	<b>19,840,418</b>	<b>474,519</b>	<b>914,067</b>	<b>21,229,004</b>
<b>Income</b>				
Grants	0	0	0	0
Recharges	0	0	0	0
Other Income	(1,467,047)	(35,638)	0	(1,502,685)
<b>Total Income</b>	<b>(1,467,047)</b>	<b>(35,638)</b>	<b>0</b>	<b>(1,502,685)</b>
<b>Total Net Expenditure</b>	<b>18,373,371</b>	<b>438,881</b>	<b>914,067</b>	<b>19,726,319</b>

**Notes:** The above is correct at the time of publication; however some recharges may be subject to change.

## Appendix B

### Learning & Development Plan Summary 2009/10: Cultural & Community Services Department

Generic Area	Identified Needs/ Competencies	Link to Service Plan	Employee Groups and numbers	Development/ training methods	Costs	Target dates	How outcomes to be measured
<b>CONTINUING PROFESSIONAL DEVELOPMENT</b>	2 identified areas of development	Improve organisational development and management systems	Involves 15 members of staff	Tutor led	Existing budget	March 2010	Qualification achieved and/or maintain professional status
<b>CUSTOMER CARE</b>	DCC Customer service charter – Putting People First	Improve access to council services	All front line staff	Tutor-led	Corporately funded	March 2010	Enhanced service provision. Complaints monitoring
<b>EQUALITIES AND DIVERSITY</b>	Achieve level 3 of Equalities Framework for Local Government	Improve access to council services	Various members of staff	Tutor-led	Corporately funded	March 2010	Enhanced service provision

<b>Generic Area</b>	<b>Identified Needs/ Competencies</b>	<b>Link to Service Plan</b>	<b>Employee Groups and numbers</b>	<b>Development/ training methods</b>	<b>Costs</b>	<b>Target dates</b>	<b>How outcomes to be measured</b>
<b>HEALTH AND SAFETY</b>	24 identified areas of instruction/ education	Corporate H & S policies	Various members of staff	Tutor-led	Existing budget	March 2010	Increased awareness and promote safe working practices.
<b>INDUCTION</b>		Improve access to council services	12 existing & any new members of staff	Tutor-led	Existing budget	March 2010	Improved Service delivery
<b>MANAGEMENT DEVELOPMENT</b>	15 identified areas of development	Improve organisational development and management systems	Various members of staff	Tutor-led	Existing budget	March 2010	Qualification achieved/more efficient work practices/improved personal and service delivery
<b>NVQ</b>	Administration Levels 2 & 3	Improve organisational development and management systems	1 members of staff	Tutor-led	Existing budget	March 2010	More efficient work practices
<b>PROFESSIONAL QUALIFICATION</b>	5 identified areas of development	Improve organisational development and management systems	Various members of staff	Tutor-led	Existing budget	March 2010	Support training to gain qualification

<b>Generic Area</b>	<b>Identified Needs/ Competencies</b>	<b>Link to Service Plan</b>	<b>Employee Groups and numbers</b>	<b>Development/ training methods</b>	<b>Costs</b>	<b>Target dates</b>	<b>How outcomes to be measured</b>
<b>OTHER</b>	92 Division/service specific areas of development	Provide value for money services	Various members of staff	Tutor-led	Existing budget	March 2010	Improved confidence/service delivery. Greater take up of service.

The Department is committed to learning and development for its entire staff in order to help improve performance and assist in delivering quality services. Training is delivered in a variety of ways including work shadowing, internal and external courses, development of competencies and by attending professional conferences.

## Appendix C

### Routine and Consumable Expenditure: Cultural and Community Services Department

Employee costs including travel and subsistence, relocation, gratuities, training, recruitment.

Advertising – Recruitment and Non Recruitment

Premises Costs -

- Energy Costs
- Existing Rents
- Rates
- Water Charges
- Alarm Systems
- Cleaning Costs
- Telephones

Transport Costs -

- Leasing
- Hire of Vehicles
- Re-Chargeable Repairs
- Running Costs
- Agency Drivers

Materials Fund -

Equipment -

- Reimbursement of Volunteers Travel Costs
- Including DVDs, Videos, CDs. subscriptions, Court Fees, Binding
- Furniture, library and administrative equipment,
- Cleaning equipment, Specialist Library equipment, Vehicle equipment
- Replacement ICT and Software
- Stepladders
- Hire of photocopiers
- Book boxes

Printing and Stationery  
Catering Supplies  
Personal Hygiene Services  
Laundry  
Clothing  
Activities - Author Visits

Children's activities

Postages

Payment related to the Joint Arrangements

Activities – including – Author Visits  
Exhibitions  
Arts Events

Premise Insurance

Hire of Weighbridge Testing Units

General Equipment - photo processing and consumables, cassette tapes/video tapes for PACE interviews/surveillance, storage boxes, weights, etc

Equipment repairs

Equipment calibrations

Test Purchases

Accreditation Fees

Witness Expenses

Professional/Consultants Fees

External Testing Fees

Barristers Fees

Fire Service Fees

Document Storage Fees

Mobile Telephones

Non Recruitment Publicity

Subscriptions including BSI

Gifts/souvenirs/publications for resale  
Museum artefacts and replicas  
Printing and stationery, including toners  
Gallery fixtures and fittings (to include banners; panels; cases; plinths; light bulbs; display materials etc)  
Exhibition equipment (electric and hand tools; screws, paint; filler; earplates etc)  
Framing materials (including mount boards and glass)  
Conservation of artefacts  
Conservation materials (to include archival papers; polyesters; plastezote; silica gel; etc)  
Museum documentation stationery  
Storage materials to museum specification (to include boxes; fabric; papers; packing materials etc)  
Disaster control materials  
Specialist electrical equipment (dehumidifiers; vacuum cleaners, microwave oven (for silica gel); microscope; etc)  
Environmental monitoring equipment (hygrometers; sticky traps; etc)  
Children's activity materials and education materials  
Software and interactives for access to museum collections  
Overalls and personal protective equipment  
Photographic hardware, processing and consumables  
Awards for the Derbyshire Open  
Specialist publications  
Artist; lecturer and consultancy fees  
Exhibition hire fees  
Gallery design and development  
School Library Service - Artefacts  
Record Office document request slips (printed in triplicate)  
Record Office document request slips for staff use  
Archival quality boxes (made to DRO specification)  
Archival quality folders, card, paper and binders  
Archival quality unbleached tape and brass paper clips  
Archival quality pens and pencils inc white pencils  
Acid-free long life photocopying paper  
Melinex and other inert polyester sheets for use with maps etc

Conservation-grade lead weights and 'snakes'  
Disaster control plan stocks (polyester sheets, torches, etc)  
All the consumable materials used in the Conservation workshop (e.g. repair tissues)  
Harwell Drying Service Subscription  
Security Service (out of hours call out)  
Insurance of collections  
Maintenance contracts on Record Office Equipment  
Rent on St. Mary's Gate Derby Accommodation  
Incineration/Shredding confidential waste  
Photo-quality paper, writeable CDs and other materials for scanning service  
Publicity leaflets, posters, feedback forms and handouts for outreach events  
Microfilm readers/printers  
Microfiche readers/printers

## Appendix D

### Consultation Plan: Cultural and Community Services Department

The Cultural and Community Services Department has identified a number of consultative activities which will be conducted in accordance with the government's statutory duty to involve. The table below indicates both one-off and regular activities anticipated during the lifetime of this plan:

<b>DATES</b>	<b>SERVICE / ACTIVITY / FUNCTION DESCRIPTION</b>	<b>Routine or one-off?</b>	<b>Providing information</b>	<b>Consulting</b>	<b>Direct involvement</b>	<b>DETAILS OF PLANNED ACTIVITY</b>
October 2009	Provision of library services to adult users aged 16 and over	○	✓	✓		A marketing campaign to be launched ahead of Derbyshire running its national Public Library Users Survey (PLUS). The purpose of the campaign will be to publicise the survey and to encourage users and potential users of libraries to visit their local branches and participate.
November 2009	Provision of library services to adults aged 16 and over	○	✓	✓		Around 13,000 PLUS questionnaire responses to be obtained in all 45 branch as 12 mobile libraries seeking views, satisfaction ratings and information on activities of library users during a sample week.

<b>DATES</b>	<b>SERVICE / ACTIVITY / FUNCTION DESCRIPTION</b>	<b>Routine or one-off?</b>	<b>Providing information</b>	<b>Consulting</b>	<b>Direct involvement</b>	<b>DETAILS OF PLANNED ACTIVITY</b>
September 2010	Provision of library services to children and young people aged 0-15	O	✓	✓		A marketing campaign to be launched ahead of Derbyshire running its national Children's Public Library Users Survey (Children's PLUS). The purpose of the campaign will be to publicise the survey to schools, parents and carers and to encourage users and potential users of libraries to visit their local branches and participate.
October 2010	Provision of library services to children and young people aged 0-15	O	✓	✓		Around 6,000 PLUS questionnaire responses to be obtained in all 45 branch as 12 mobile libraries seeking views, satisfaction ratings and information on activities of library users during a sample week.
As scheduled	Consultation on library services with members of Local Area Forums throughout the county	R	✓	✓		Local Area Forums will receive a presentation on the services offered by public libraries with particular reference to provision in the local area and the service's overarching priority to encourage increased participation in using the service. The views of respondents will be considered as part of library service planning.
Ongoing	Buxton Museum and Art Gallery – educational visits for schools	R	✓	✓		The museum will offer schools a programme of educational visits of the museum, tailored to their needs and delivered at KS 1,2, or 3 as needed. In addition the museum will offer opportunities for its staff to do presentations in schools.

DATES	SERVICE / ACTIVITY / FUNCTION DESCRIPTION	Routine or one-off?	Providing information	Consulting	Direct involvement	DETAILS OF PLANNED ACTIVITY
June 2009 (Provisional)	Provision of Archival services to Derbyshire residents and other visitors.	O	✓	✓		Record office users will be offered a chance to provide their views on the services they receive and the facilities on offer during the National Survey of Visitors to British Archives to be conducted during June 2009.
June 2010	Derbyshire Literature Festival	O	✓	✓	✓	The programme for the June 2010 festival will be developed over the preceding year in consultation with local organisations such as arts groups, district arts officers, external venues, etc. The management and organisation of the festival will be carried out in partnership with internal and external stakeholders. Local groups will be consulted on programme content and venues. Local writers' groups will be engaged with a view to organising their own events as part of the festival.
Ongoing	Trading Standards - Trusted Trader Scheme	R	✓	✓	✓	Consumer feedback on the performance of Trusted Traders is invited via the website and through "feedback cards" distributed by the traders themselves. Members of the public are involved in the development of the scheme. They are invited to recommend good traders.

DATES	SERVICE / ACTIVITY / FUNCTION DESCRIPTION	Routine or one-off?	Providing information	Consulting	Direct involvement	DETAILS OF PLANNED ACTIVITY
Quarterly	Trading Standards - regulatory services	R	✓	✓		NI182 introduces standard satisfaction questions which businesses need to be consulted on. These are incorporated into surveys which are sent quarterly to a random selection of businesses that have been visited by TS staff or have contacted us for advice. The survey is sent to both compliant and non-compliant businesses in order to get the views of a cross-section of business customers.
Six monthly	Trading Standards - consumer advice	R	✓	✓		Six-monthly surveys are sent to all consumers who have been assisted by Trading Standards and whose complaints have been completed in that particular month to check on satisfaction with the Trading Standards service
2009 / 2010 (Provisional)	Trading Standards - enforcement policy	O	✓	✓		Subject to clarification of the Regulators Enforcement Sanctions and the new Compliance code, the Trading Standards division will be carrying out an further consultation including assessment of equality impact on its enforcement policy

# Appendix E

## Risk Register 2009/10: Cultural and Community Services Department

DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER											
CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10											
Identification		Existing Score			Risk Mitigation					Target Score	
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
<b>CULTURAL AND COMMUNITY SERVICES DEPARTMENT: Libraries &amp; Heritage Division</b>											
1	<p>Insufficient and/or unsuitable accommodation for Service Delivery</p> <p>(Maintaining property in safe and adequate condition, Pressures from Property Rationalisation Programme)</p>	3	3	9	<p>Asset Management Plan Capital programme</p> <p>Capital Scheme at South Normanton. Joint working with other district councils/partners.</p> <p>1.6m approved for Belper Library</p> <p>Health and safety surveys</p> <p>Health and safety officer</p>	<p>Feasibility of new Matlock library as part of town centre re-development scheme. Regular meeting with Derbyshire Dales.</p> <p>Participate in the next wave of the Building Schools for the Future (BSF) programme to identify potential opportunities for new libraries</p> <p>Investigating independent working options.</p>	DG	Ongoing	3	3	9

**DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER**

**CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10**

Identification		Existing Score			Risk Mitigation				Target Score		
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2	Security of heritage (Archives material, School Library Service and Museum Artefacts) Insufficient storage space for collections.	2	3	6	Archives security measures in place Museum security measures in place	Continue Comprehensive audit of holdings, disposal of surplus items, alternative storage and improved security	RW/DG/MO	Ongoing	1	3	3
3	Failure of contracted suppliers e.g. stock suppliers  (Books and Audio Visual)	3	3	9	Regular monitoring meetings with contracted supplier. Management information	Seek regional/national work  Re tender for stock supply contract and undertake rigorous financial checks with successful supplier	RG	Ongoing	2	3	6
<b>DEPARTMENTAL</b>											
4	Property Damage including F&E and vehicles (fire, flood, theft etc)	3	2	6	Security Risk Assessments Risk Management Surveys Fire Risk Assessments Health & Safety Risk Assessments Investment in new alarms, upgrading existing alarms, installing staff panic alarms and target hardening.	Proposed security fencing at Long Eaton library.	MM/DG/TG	Ongoing	3	2	6

**DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER**

**CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10**

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5	DDA	3	2	6	Disability Access Group Budget and targets in place for improvements Corporate Access Officers Group	LH - Programme continuing.	DG	Ongoing	3	2	6
6	Service failure - IT system failure, loss of building, supplier failure.	4	2	8	Business recovery plan/management information Separate plan for local studies. Chesterfield Library - Legionella - Building Superintendent trained, regular inspection by Property Security procedures in place	Update business recovery plans	JB/RG/TG	Ongoing	4	2	8

**DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER**

**CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10**

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
7	National shortage of trained officers	2	2	4	<p>Develop existing staff. Regular reviews of advertising process. Handout on job opportunities in the department prepared for careers fairs etc. in line with corporate guidance. Continue to Participate in regional and national initiatives to address shortage. Promote Derbyshire e.g. annual visit by students from Sheffield University. Initiate leadership development programme for professional librarians</p>	<p>Grading being reviewed as part of single status. Maintain Training Budget to meet anticipated future training requirements.  New qualification for library staff supporting employees – ACLIP  New Trading Standards qualification introduced to help address these issues, however will be several years for this to take full effect.</p>	JB/RG/DG/BR T	Ongoing	2	2	4

**DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER**

**CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10**

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
8	Lone working/Personal Safety	4	2	8	Personal safety training has been completed for all L&H & TS staff H&S Officer also trained to deliver future Personal Safety Training courses Lone working procedure in place at TS Training, lone working arrangements, accountability, risk assessments, personal alarms, mobile phones, stab vests.	Reinforce the training, refresher training.  Participate in corporate programme to monitor lone working via Call Derbyshire	DG/TG	Ongoing	4	2	8
9	ICT replacement programme continued obsolescence	3	3	9	Budget asked for planned investment/ replacement. As part of the CMP – Trading Standards are using digital tablets Integrated Financial Strategy.	Identify Asset Property Inventory. Monitor/review.	RG/DG/TG	Ongoing	3	3	9
10	Outbreak of a major animal disease and the consequential loss of resources to assist with control procedures	4	3	12	Liaise and work with Emergency Planning. Emergency Plan	Review DEFRA/LACORS guidance on disease outbreak TS Business Continuity Plan	BRT/TG		3	3	9

**DERBYSHIRE COUNTY COUNCIL - STRATEGIC RISK REGISTER**

**CULTURAL AND COMMUNITY SERVICES DEPARTMENT 09/10**

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11	The absence of secure government email addresses as a means of exchanging fast intelligence information to help prevent illegal activities from rogue traders and doorstep crime (Government Connect )	2	4	8	Sending and receiving intelligence information by post.	Implementation as Part of the Change Management programme	BRT/TG	Ongoing	2	4	8
12	Data quality.	2	4	8	Internal systems of auditing.	Production and implementation of data quality policies and procedures	RG/TG	Ongoing	2	2	4
13	Increase in number of contested court cases in the higher Courts (Crown and High Courts) leading to significant increase in costs incurred or awards against the authority.	2	3	6	Support from Legal section Careful evaluation of cases and costs	Monitor cases and associated costs	MS	Ongoing	2	3	6