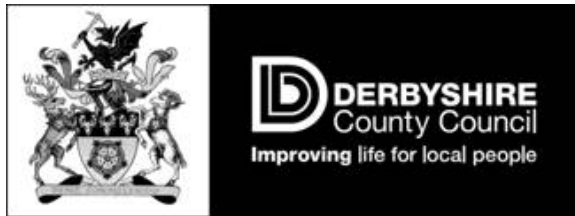


# Cultural and Community Services Department

## Service Plan 2010-2014



**CULTURAL AND COMMUNITY SERVICES DEPARTMENT**  
**Service Plan 2010 to 2014**

MARTIN MOLLOY OBE  
Strategic Director of Cultural and Community Services  
Derbyshire County Council

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# INTRODUCTION

Despite having to meet challenging efficiency targets over the next four years, the Cultural and Community Services Department is well placed to maintain its distinctive contribution to the quality of life in Derbyshire's local communities.

This plan demonstrates how we are contributing to reducing health inequalities, improving community cohesion and inclusion, creating safe places where people want to live, and helping Derbyshire people, especially young people and older people, enjoy and achieve.

The Local Area Agreement has been a driver for cultural services over the past year. It has led to a significant increase in partnership working with district councils, other statutory partners such as the Primary Care Trust and the Peak District National Park Authority, and with the voluntary sector.

The Culture Partnership Theme Board, chaired by the Leader of the County Council and Cabinet member for culture, continues to plan and monitor improvement against three national 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

2009/10 has seen progress against all these indicators.

A greater number of community and voluntary sector organisations are now engaged in dialogue which enables them to influence policy and a steering group, led by 3D, the third sector infrastructure consortium, is working through an ambitious improvement programme which, among the initiatives, will lead to the creation of a funders' forum to address concerns around funding matters.

December saw the publication of the Derbyshire Plan for Sport and Active Recreation, which sets out how partner organisations, led by Derbyshire Sport, will achieve challenging targets to increase participation. Sport England's Active

People survey 2009 has already shown encouraging signs of improvement and the Derbyshire Culture Officers' Group is working with the county council's support to improve the quality of provision.

Libraries have experienced significant growth in take-up over the past year, building on the success of 2008/09. Library issues have increased 5%, membership has increased by 3.7% and there have been an additional 40,000 visits to libraries, while access to the 24 Hour Library suite of online information resources has increased by 37%. Over 5,000 people have engaged in learning activities in libraries, ranging from one-to-one computer tuition to participation in family learning and local history sessions. The service has also achieved Chartermark re-accreditation in the past year.

The Culture Partnership Theme Board has a wider role, to oversee the coordination and development of cultural provision in the broadest sense. To that end it has engaged with individual providers such as First Movement and the Sharpe's Pottery Trust; it has worked with the Creswell Crags Trust and will continue to support it in its bid for World Heritage Site inscription, and it has engaged the Visit Peak District and Derbyshire Destination Management Partnership, which is now represented on the Board.

The coming year will see the development of plans for a new library at Ashbourne and an extended and improved Derbyshire Record Office, incorporating the Local Studies Library, the opening of a joint service centre at South Normanton with a library at its heart, the sixth Derbyshire Literature Festival and the completion of self service facilities in a number of large libraries. There will also be further significant development of the Derwent Valley Mills World Heritage Site Partnership. This is described in more detail in the 'Places Where People Want To Be' section below.

The Trading Standards Service has a duty to enforce a range of legislation which is intended to protect local consumers and businesses from unfair and unsafe trading practices. During the previous year the Division responded to complaints about rogue traders operating in Derbyshire and helped individual consumers recover over £100,000 spent on shoddy goods or sub-standard services. Rogue traders target some of the most vulnerable consumers in our communities and the trading standards division has successfully taken enforcement action against the worst offenders.

The Trading Standards Division also provides advice and support to businesses on how to comply with the law. The Trusted Trader Scheme, launched in 2008/9, not only provides a source of local reliable trades people, but has also helped support small and medium sized businesses during the economic recession. The Derbyshire scheme has become the largest and most successful of its kind in the UK, with over 900 businesses registered and receiving overwhelmingly positive feedback

from businesses and consumers. The division succeeded in obtaining ISO9000 re-accreditation in 2009/10, testifying to the quality of service offered.

Reducing the harm from alcohol is a key priority for the Department. Through a combination of information and advice to local businesses and enforcement action when necessary, the Trading Standards Division has significantly reduced the number of illegal sales of alcohol and other age-restricted products being sold to young people in Derbyshire from 27% in 2008-09 to less than 12% in 2009/10.

## **NOTES ON THE TABLES**

The following sections contain commentary, desired outcomes and performance information relating to the themes and priorities in the Council Plan. The Council Plan priorities shown are limited to those where there is some directly related departmental activity to consider.

The performance measures selected are a mixture of those already being monitored and a range of new ones that will assist in tracking progress on some of the new priorities for the council. Where possible, baseline performance is given, although in many cases this will either be set during 2010/11, or the estimate shown for 2009/10 will need to be replaced by an actual value as soon as possible after 31<sup>st</sup> March 2010. For these reasons, some target information will likewise require updating.

In this version of the Service Plan, the following abbreviations apply:

**N/A** = Not applicable

**NYA** = Not yet available

## LEADING THE WAY

The Cultural and Community Services Department is responsible for some of the council's highest profile public services, receiving over 3 million visits per annum. Libraries and mobile libraries have a presence in every community and the Trading Standards service, with its consumer and business advice services and its Trusted Trader scheme, helps to create safer and better-informed communities.

We are constantly looking at new ways to increase take-up of our services and to make them more accessible through the use of new technology. At the same time, more and more people are getting involved through volunteering, participating in consultation activities, or just by telling us what they think of our services.

We will do more over the next four years to help our service users to be more self-sufficient and to have opportunities to influence the way services are delivered.

We will continue our work with partners in the voluntary and community sector and in other areas, such as health, to make sure that people can get the services they need as conveniently as possible. That will include encouraging partners to use our network of buildings to bring their services to local people. We will also build on our excellent record of bringing artistic and cultural events to smaller communities.

Wherever we can we will find more efficient ways of working so that we cut costs and improve satisfaction.

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Giving local people better choice and more of a say.	Promote comprehensive information and advice services.	<ul style="list-style-type: none"> <li>• Usage of information and enquiry services provided by public libraries has increased.</li> </ul>	The library enquiry service is structured around a centralised information team at Chesterfield Library, which also deals with enquiries referred by all other Derbyshire libraries.
		<ul style="list-style-type: none"> <li>• Public awareness of Trading Standards as a source of advice has increased.</li> </ul>	The Trading Standards Division provides advice and information to local people – in partnership with Consumer Direct – on how to resolve problems with faulty goods and substandard services. We also provide information and advice to local businesses on how to comply with the law.
	Increase the number of self service and on-line services available for local people.	<ul style="list-style-type: none"> <li>• More Derbyshire library card holders are accessing a wider range of information resources and services online.</li> </ul>	The 24/7 library concept means that library card holders may carry out transactions such as renewing books and placing requests online. It also allows them to gain access to a growing range of electronic reference and information products purchased by the library service for their use.
		<ul style="list-style-type: none"> <li>• Additional archival material has been digitised and made available online.</li> </ul>	The Derbyshire Record Office is engaged in local and national initiatives to digitise archival resources for public access via the Internet.
		<ul style="list-style-type: none"> <li>• The network of public computers provided in libraries has been kept up-to-date and continues to be well-used.</li> </ul>	The library service's DELTA network of public computers is provided for library members and other visitors to use free of charge.

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
		<ul style="list-style-type: none"> <li>Library users have the option to use self-service check-out facilities.</li> </ul>	Initially, the library service expects to install self-service technology in 10 of its public libraries.
		<ul style="list-style-type: none"> <li>Free wireless internet connections are available for visitors to use in Libraries &amp; Heritage buildings.</li> </ul>	WiFi is being installed in a number of the council's buildings to facilitate location independent working for its staff. In the case of public libraries, WiFi is also being installed for public use, providing free Internet access for laptop and mobile phone users.
	Develop the "You said, we did" programme to report back on progress and achievements in addressing issues of local concern.	<ul style="list-style-type: none"> <li>Service users receive prompt responses to complaints and regular feedback on their suggestions for service improvement.</li> </ul>	The department aims to respond to all complaints within corporate time limits and to publicise any improvements it makes as a result of suggestions received or other consultation feedback.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS163 (CTB7)	Take-up of 24 hour library service – number of visits to on-line subscription resources.	<b>09/10:</b> NYA	Baseline +5%	Baseline +10%	Baseline +15%	Baseline +20%	Libraries & Heritage
NEW	Percentage of library users rating library information services as "good" or "very good".	<b>09/10:</b> 84.3% (estimate)	N/A	N/A	90%	N/A	Libraries & Heritage

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS008 (CTB8)	Number of DELTA booked half hour sessions.	<b>09/10:</b> 335,000 (estimate)	Baseline +2.5%	Baseline +5%	Baseline +7.5%	Baseline +10%	Libraries & Heritage
NEW	Number of libraries and heritage building offering wireless internet facilities for visitors.	<b>09/10:</b> 10	10	10	10	12	Libraries & Heritage
NEW	Number of libraries offering self-service checkout and return facilities.	<b>09/10:</b> 1	12	12	12	12	Libraries & Heritage
NEW	Percentage of eligible checkouts that are carried out in libraries using self-service.	Baseline to be set in 10/11	N/A	NYA	NYA	NYA	Libraries & Heritage
NEW	Number of new archival source publications or e-learning resources made available online.	N/A	2	2	2	2	Libraries & Heritage
CCS004	Percentage of comments responded to within 10 working days or other agreed timescale.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Whole Department
NEW	Number of contacts for advice.	<b>09/10:</b> 11,000 (estimate)	11,250	11,500	11,750	12,000	Trading Standards
CCS120	Percentage response to all consumer enquiries and requests from businesses within 3 working days of receipt.	<b>09/10:</b> 92% (estimate)	92%	92%	92%	92%	Trading Standards

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Achieving more in partnership.	Promote wellbeing and tackle health inequalities across the county together with our District, Borough and Primary Care Trust (PCT) partners.	<ul style="list-style-type: none"> <li>Health zones have been established in public libraries, providing local people with better access to health information and advice.</li> </ul>	Health zones will be established at Eckington and Shirebrook libraries in partnership with the PCT. Local people will be directly involved in offering information and support to customers.
		<ul style="list-style-type: none"> <li>Wellbeing Reading and Writing Groups have been established (subject to external funding).</li> </ul>	Groups help to build individuals' resilience e.g. enabling effective responses to adversity and stress. The link through to better wellbeing is most obvious in relation to depression since rates of depression correlate more strongly with levels of self-esteem and self-efficacy.
		<ul style="list-style-type: none"> <li>A programme of dance activities for older people has been established in every district (subject to external funding).</li> </ul>	Dance provides an alternative, stress free way to exercise that promotes social interaction and a way to develop fitness
Support economic recovery and growth.		<ul style="list-style-type: none"> <li>Business Link surgeries have been established in public libraries.</li> </ul>	Planned for Chesterfield and Glossop libraries initially.
		<ul style="list-style-type: none"> <li>A strong network of support for arts businesses is operating, in partnership with Business Link.</li> </ul>	Ensures access to the appropriate information, services and best business support to start up, run or grow an Arts business.

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
		<ul style="list-style-type: none"> <li>• A portal for creative industries, aimed at stimulating business is available on the Arts Derbyshire website.</li> </ul>	Showcasing the creativity of Derbyshire and marketing the area as a creative place for artists tourists and inward investors.
		<ul style="list-style-type: none"> <li>• Businesses that have had contact with the Trading Standards service have a satisfaction rating of 76% or more.</li> </ul>	The trading standards division provides advice and information to local businesses on the requirements of trading standards law. Regular surveys of business users are carried out.
		<ul style="list-style-type: none"> <li>• Businesses are experiencing added benefit through participating in the Derbyshire Trusted Trader Scheme.</li> </ul>	Support for local traders that are committed to complying with the law and providing excellent services to their customers is a key area of support for the business sector following the recession.
	Address the harm caused by drug and alcohol misuse.	<ul style="list-style-type: none"> <li>• All businesses identified as 'High Priority' have been investigated for sales of age-restricted products.</li> </ul>	It is important that young people's access to alcohol is reduced. We will identify those traders that are most at risk of making an illegal sale and provide advice and training We will then test compliance and take appropriate enforcement action if the advice has not been heeded.
	Encourage the Museums' Service to support those providing services outside of the public sector.	<ul style="list-style-type: none"> <li>• Non public sector museums and heritage facilities in Derbyshire are satisfied with the support and advice they receive.</li> </ul>	Baseline satisfaction levels to be researched by Museums Forum.

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
	Promote the use of Derbyshire Compact principles to support and improve working with the voluntary and community sectors.	<ul style="list-style-type: none"> <li>Communities are benefiting from more effective partnerships between the council and third sector organisations.</li> </ul>	Through the Culture Board we are building closer connections between the sectors and investigating new and innovative approaches to partnerships.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Number of libraries with Health Zones established.	09/10: 0	2	NYA	NYA	NYA	Libraries & Heritage
NEW	Number of libraries hosting Business Link surgeries.	09/10: 0	2	NYA	NYA	NYA	Libraries & Heritage
NEW	Percentage of non-public sector members of the Derbyshire Museums Forum rating support from the county council as 'good' or 'very good'.	Baseline to be set in 10/11	NYA	NYA	NYA	NYA	Libraries & Heritage
NI7	Percentage of third sector organizations who view the influence of local statutory bodies as 'positive' or 'very positive'.	2008: 14.3%	18%	NYA	NYA	NYA	Libraries & Heritage
NEW	Number of wellbeing reading and writing groups established.	3	5	7	9	11	Libraries & Heritage
NEW	Number of dance activities organised in care homes and other settings.	0	3	8	10	12	Libraries & Heritage
NI182	Satisfaction of businesses with the Trading Standards Service.	09/10: 76% (estimate)	76%	76%	76%	76%	Trading Standards

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Percentage of members of the Derbyshire Trusted Trader Scheme that believe it has had a beneficial effect on their business.	<b>09/10:</b> 62.4% (estimate)	63%	64%	65%	66%	Trading Standards
CCS142	Percentage of businesses identified as High Priority that have been investigated for sales of age restricted products.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards

<b>Theme: Leading the way</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Working with local communities to help them flourish.	Support strong and cohesive communities by a range of projects bringing more local people together.	<ul style="list-style-type: none"> <li>Support for rural touring of professional arts companies to village halls and community venues has increased.</li> </ul>	The touring scheme works with local communities to promote high quality arts events and experiences in local venues.
		<ul style="list-style-type: none"> <li>Mobile libraries are facilitating easier access to other services in small communities.</li> </ul>	The mobile library fleet makes over 1,000 stops per month and visits some of the most isolated parts of Derbyshire, serving communities that have no other direct contact with council services.
	Improve opportunities for volunteering across Council services.	<ul style="list-style-type: none"> <li>Services are being delivered and improved through greater involvement by volunteers.</li> </ul>	Alongside the departments own efforts to recruit more volunteers it is working with a range of partners e.g. WRVS, involved to recruit new volunteers to participate in service delivery.

Measures of Performance							
Ref	Description	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Lead Division/ Service
NEW	Number of shows held in community venues.	72	74	76	78	80	Libraries & Heritage
NEW	Number of volunteer hours used to assist with departmental services.	09/10: 8,500 (estimate)	Baseline+?%	Baseline+?%	Baseline+?%	Baseline+?%	Libraries & Heritage

**Comment:** Can we realistically expect an increase in volunteer hours? If so, how much?

Theme: Leading the way			
Priority:	In the next 4 years we will:	We will have succeeded if by 2014:	Comments and References:
Doing things differently and better.	Develop a customer focussed approach, looking at ways in which services can be more responsive to local people's needs.	<ul style="list-style-type: none"> <li>Service users are contributing to service design and delivery.</li> </ul>	Local people will be asked for their views on services and changes will be made to services to reflect their feedback e.g. changes to library opening hours, facilities available at Buxton Museum.

Measures of Performance							
Ref	Description	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Lead Division/ Service
NEW	Number of libraries where customers have been consulted on options for opening hours, etc.	N/A	2	NYA	NYA	NYA	Libraries & Heritage

## **GOOD USE OF PUBLIC MONEY**

The department has to meet challenging efficiency targets over the next four years. We will do this by looking hard at all our costs, including those arising from our staffing structure. We will focus particularly on the costs of 'back room' activities that are not directly related to serving our customers.

We will continue to train and develop our colleagues so that they offer the highest quality service to the public, and we will seek challenging external validation, such as Investors in People, to see how well we are doing.

We are always seeking to maximise the availability of our services to communities across Derbyshire wherever they are, including small isolated rural communities. To help achieve this we have to maintain a fleet of mobile libraries and a small number of other vehicles. We will do even more to control non-essential travel and will seek ways of reducing fuel consumption.

We will also work hard to find ways of reducing energy consumption in the buildings we occupy; in those that are not owned by the county council we will work closely with our landlords to achieve this. In this way we will reduce costs and make less impact on the environment.

<b>Theme: Good use of public money</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Services that provide excellent value for money.	Secure £60 million of efficiency savings.	<ul style="list-style-type: none"> <li>The agreed departmental contribution to the corporate target has been met.</li> </ul>	The main areas for future savings have been identified and the process of implementing the required changes has begun.

**NB** The value of departmental contributions to the corporate efficiency savings are subject to separate Cabinet approval and will be monitored as a performance measure once this has taken place.

<b>Theme: Good use of public money</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Well managed assets.	Reduce our carbon footprint.	<ul style="list-style-type: none"> <li>The department has reduced energy consumption across the buildings it operates.</li> </ul>	Conserving energy has become a key challenge as energy costs are rising and environmental concerns are growing. We aim to reduce energy use through more efficient monitoring and maintenance in all of our buildings in line with corporate guidance.
		<ul style="list-style-type: none"> <li>The department has reduced fuel and energy consumption associated with staff travel.</li> </ul>	The Department is playing a full and active part in the corporate 'Smarter travel' and property rationalisation projects, aimed at reducing staff travel. The department has also reflected the need to reduce fuel and energy use in its efficiency targets.
	Cut the 20 million miles our vehicle fleet undertakes each year.	Fuel and energy consumption by departmental vehicles has been reduced.	Routes are regularly reviewed to minimise mileage. The department has also reflected the need to reduce fuel and energy use in its efficiency targets.

<b>Theme: Good use of public money</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
	Review staffing structures.	Staffing structures and levels have been reviewed to further reduce costs while maintaining levels of public service.	A timetable for reviewing structures will be prepared as part of the programme to achieve departmental efficiencies.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Quantity of metered gas and electricity consumed at all departmental public buildings.	NYA	Baseline-1%	Baseline-2%	Baseline-3%	Baseline-4%	Whole Department
NEW	Number of miles travelled by departmental vehicles.	NYA	Baseline-1%	Baseline-2%	Baseline-3%	Baseline-4%	Whole Department
NEW	Car mileage travelled by departmental staff.	NYA	Baseline-1%	Baseline-2%	Baseline-3%	Baseline-4%	Whole Department
NEW	Proportion of departmental budget accounted for by staffing costs.	NYA	Baseline-1%	Baseline-2%	Baseline-3%	Baseline-4%	Whole Department

<b>Theme: Good use of public money</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
A valued workforce.	Develop our apprenticeship scheme.	<ul style="list-style-type: none"> <li>Creative Apprentices have been enabled to work with the Derbyshire Arts Partnership.</li> </ul>	The Creative Apprenticeships is the first industry approved and government funded apprenticeship framework for the creative and cultural industries. Creative Apprenticeships are based on ability and potential rather than academic track record or social background and contacts.

<b>Theme: Good use of public money</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
	Work to improve the diversity of our workforce.	<ul style="list-style-type: none"> <li>The composition of our workforce more closely reflects the local population.</li> </ul>	The department has collated a range of workforce data covering a number of employment issues to help it assess the impact of its policies, procedures and practices on the workforce.
	Improve working conditions through asset rationalisation and location independent working schemes.	<ul style="list-style-type: none"> <li>More departmental public buildings have been enabled to offer location independent working facilities.</li> </ul>	The Department is playing a full and active part in the corporate property rationalisation project and as part of this will improve the infrastructure in its buildings to facilitate location independent working.
	Ensure adequate and appropriate training for our employees.	<ul style="list-style-type: none"> <li>The department has achieved Investors in People reaccreditation at the required intervals.</li> </ul>	Reaccreditation is expected in 2011.
		<ul style="list-style-type: none"> <li>User satisfaction levels indicate that services are delivered by well-trained staff.</li> </ul>	The departmental training plan aims to ensure that front line staff are able to perform their duties to a high level and deliver excellent customer service.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS049	Retention of the Investors in People (IIP) accreditation for the Department.	100%	100%	100%	100%	100%	Whole Department

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS042	% of departmental staff who consider themselves disabled.	<b>09/10:</b> 7% (estimate)	7%	7%	7%	7%	Whole Department
NEW	% of departmental staff from BME backgrounds.	<b>09/10:</b> 0.8% (estimate)	0.8%	0.8%	0.8%	0.8%	Whole Department
NEW	% of library users who rate the standard of customer care as "very good".	<b>09/10:</b> 74% (estimate)	Baseline+0.5%	Baseline+1%	Baseline+1.5%	Baseline+2%	Libraries & Heritage
NEW	Number of creative apprenticeships established to work with the Derbyshire Arts Partnership.	<b>09/10:</b> 0	2	NYA	NYA	NYA	Libraries & Heritage
NEW	Number of departmental buildings enabled to facilitate LIW buildings.	<b>09/10:</b> 10	12	NYA	NYA	NYA	Whole Department

## **RAISING ASPIRATIONS**

The Cultural and Community Services Department plays an important role in enabling children and young people to enjoy and achieve, in keeping children safe and in enabling them to make a contribution of their own.

From the earliest months babies and their families are supported and encouraged to begin the learning and development journey through the Bookstart scheme, which reaches every new family. Sure Start librarians working in children's centres and the School Library Service working with schools help ensure that every child has the resources and support to do well.

The Summer Reading Challenge, with more than 7,000 participants in 2009, keeps children reading through the long summer holiday and ensures that they maintain and develop their reading skills while acquiring the reading habit that will serve them well throughout the rest of their lives.

Libraries, the archives service and the museum offer many opportunities for people to learn informally and to progress to more formal learning if they wish. Our achievements have been recognised in a 2010 LGA /MLA publication: Building Learning Communities.

Young people enjoy a variety of activities in libraries and other premises, and some have the opportunity to organise their own activities, for example through the Headspace project at Buxton, and the Bookpushers groups of young reading advocates.

Safety is important to us. Trading Standards have a key role to play in monitoring the quality of the food we eat, promoting animal welfare, combating illegal and under-age sales and giving people the information they need to be successful consumers. Libraries are identified as places of safety for vulnerable children and adults.

<b>Theme: Raising aspirations</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Giving children the best start in life.	Help parents to bring up their children through the provision of advice, information and support.	<ul style="list-style-type: none"> <li>Library Bookstart packs are being delivered to all parents and carers of young children at 9, 18, and 36 months.</li> </ul>	The Bookstart programme is delivered in partnership with Health Visitors at stages 1 and 2, and through pre-school settings at stage 3.
	Support a wide range of positive activities for children and young people to enjoy.	<ul style="list-style-type: none"> <li>Libraries and other departmental services are offering an expanding range of structured activities for children and young people.</li> </ul>	Departmental staff will provide a wide range of activities e.g. within buildings, on mobile libraries and at partnership events. In addition they will initiate and support outreach work at community-based events and facilities.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS182 (CTB9a)	Take-up of Bookstart.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Libraries and Heritage
CCS183 (CTB9b)	Take-up of Bookstart Plus.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Libraries and Heritage
CCS184 (CTB9b)	Take-up of Treasure Chest.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Libraries and Heritage
NEW	Number of children and young people attending activities and events delivered by departmental services.	Baseline to be set in 10/11	NYA	NYA	NYA	NYA	Whole department

<b>Theme: Raising aspirations</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Providing an excellent education for all.	Improve the performance of pupils at all key stages.	<ul style="list-style-type: none"> <li>Participation in the library service's Summer Reading Challenge has increased.</li> </ul>	The Summer Reading Challenge helps to develop children's enjoyment of reading at the same time as building a habit of regular public library use. Children who have undertaken the Challenge are regarded as more likely to maintain or improved their reading performance.
	Enrich people's lives by offering a broad and relevant range of adult education provision.	<ul style="list-style-type: none"> <li>More people are benefiting from attending informal learner groups hosted by libraries.</li> </ul>	There are opportunities to continue to further develop and promote a range of learning opportunities for individuals and groups as well as work with internal and external partners to offer formal qualifications.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Number of children completing the summer reading challenge.	<b>2009:</b> 4,575	Baseline+5%	Baseline+10%	NYA	NYA	Libraries and Heritage
NEW	Number of adult learners participating in learning activities hosted by departmental services.	<b>09/10:</b> 5,000 (estimate)	Baseline+2%	Baseline+4%	Baseline+6%	Baseline+8%	Whole department
NEW	Number of informal learner groups established in libraries.	0	3	4	5	6	Libraries and Heritage

<b>Theme: Raising aspirations</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Encouraging healthy, active and rewarding lifestyles.	Actively promote the 3 x 30 minutes a week of exercise and active recreation programme.	<ul style="list-style-type: none"> <li>• There are increasing levels of participation in sporting activity.</li> </ul>	This is Derbyshire's contribution to meeting national targets on participation in sport, including Sport England's 'One Million' target to get one million more people doing more sport by 2012/13.
	Promote healthy eating and physical activity, encouraging residents and employees to adopt healthy lifestyles.	<ul style="list-style-type: none"> <li>• Derbyshire food producers have been provided with best practice guidance on reducing the salt, sugar or fat content of locally produced food.</li> </ul>	Trading standards regularly samples food products to test for compliance with food composition and labelling requirements and works with the Food Standards Agency to encourage food manufacturers to reduce the salt, sugar and fat content of pre-packed food.
		<ul style="list-style-type: none"> <li>• All high risk food businesses have been provided with advice and information to comply with legal requirements.</li> </ul>	The authority has a duty to ensure that local businesses comply with Food Safety Act requirements. The trading standards division has regular interaction with local traders to help and encourage them to comply.
	Work with partners to encourage people to stop smoking.	<ul style="list-style-type: none"> <li>• We have identified and brought into compliance all businesses that sell tobacco to young people under-age.</li> </ul>	It is important that young people's access to tobacco is reduced. We will identify those traders that are most at risk of making an illegal sale and provide advice and training, but then test compliance and take enforcement action if they have not heeded the advice.
		<ul style="list-style-type: none"> <li>• Incidence of counterfeit tobacco products on sale has been reduced.</li> </ul>	The availability of cheap counterfeit tobacco undermines the strategy of reducing smoking prevalence.

<b>Theme: Raising aspirations</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
		<ul style="list-style-type: none"> <li>Compliance with tobacco point of sale advertising requirements has improved.</li> </ul>	Retail sales of tobacco are restricted to prevent tobacco manufacturers advertising their product.
	Work with partners to tackle the growing problem of alcohol misuse.	<ul style="list-style-type: none"> <li>We have identified and brought into compliance all off-trade businesses that sell alcohol to young people under-age.</li> </ul>	It is important that young people's access to alcohol is reduced. We will identify those traders that are most at risk of making an illegal sale and provide advice and training We will then test compliance and take appropriate enforcement action if the advice has not been heeded.
		<ul style="list-style-type: none"> <li>All applications for new or amended alcohol licences are checked to ensure that provision has been made to protect children from harm.</li> </ul>	The trading standards division is a 'responsible authority' for the purposes of the Licensing Act 2003. As such we check applications for a licence to sell alcohol to ensure appropriate provision has been made to prevent harm to young people.
	Encourage people to take up opportunities which help maintain active minds.	<ul style="list-style-type: none"> <li>More adults have benefited from participating in reading groups and other activities supported by libraries, arts, museum and record office.</li> </ul>	Departmental staff will provide and facilitate a wide range of activities and events and they will initiate and support outreach work at community-based venues. They will encourage the establishment of groups within departmental buildings and in community settings and seek to make these groups self sustaining .

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Percentage of selected Derbyshire food businesses operating in priority sectors to have been provided with best practice guidance on reducing the salt, sugar or fat content of locally produced food.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
CCS073	Percentage of high risk food businesses that receive advice.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
NEW	Percentage of complaints about incorrect labelling or advertisements for tobacco responded to.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
NEW	Percentage of alcohol license applications evaluated.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
NEW	Number of reading groups established by the library service.	<b>09/10:</b> 160 (estimate)	Baseline+2.5 %	Baseline+5%	Baseline+7.5%	Baseline+10 %	Libraries & Heritage
NI8	Adult participation in sport and active recreation.*	<b>05/06:</b> 21.4%	25.4%	NYA	NYA	NYA	Derbyshire Sport
NEW	Percentage of population in who participate in at least 30 minutes of sport, of at least moderate intensity, for at least 3 times a week.*	<b>05/06:</b> 15%	19%	NYA	NYA	NYA	Derbyshire Sport

\*Monitored by Cultural and Community Services in partnership Derbyshire Sport for the Local Area Agreement.

## **HIGH QUALITY PERSONALISED SERVICES THAT MEET INDIVIDUAL NEEDS**

We deal with many millions of transactions every year, but we never lose sight of the fact that our users are individuals.

We are trying to make sure that our services are accessible at times when it is convenient for the user. Many of our information and study resources can be accessed twenty-four hours a day through the county council Website, and we have been digitising resources in archives and local studies so that customers can access them at their leisure from their own homes or wherever they may choose to use mobile devices.

We will be making more use of e-mail, SMS messaging and social networking to make our services more accessible and relevant to local people. And we will encourage users of online services to tell us what they think and suggest ways we can improve. This will include inviting suggestions for books and other resources the library service should buy.

Where users cannot get to our services because of disability or infirmity we will try to reach them at home, sometimes with the help of volunteers.

Ensuring that older residents can find local traders who will provide a reliable service for a fair price is one of the factors that will help them to live independent lives. We will continue to extend the Trusted Trader Scheme so that more local people have this choice.

<b>Theme: High Quality personalised services that meet individual needs</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Giving people the choice and flexibility to live independent lives.	Extend the Trusted Trader Scheme.	<ul style="list-style-type: none"> <li>The high level of customer satisfaction with work carried out by registered traders has been improved or maintained.</li> </ul>	Older residents are potentially vulnerable to rogue traders. The Trusted Trader scheme enables people to choose local reliable traders that have been checked by trading standards.
	Support people to access library services through the Housebound Library Service.	<ul style="list-style-type: none"> <li>Take-up of the home library service has increased.</li> </ul>	Population projections suggest that demand for this service will grow in coming years.
		<ul style="list-style-type: none"> <li>Potential users of the service are routinely being identified and offered a home library service by partner agencies.</li> </ul>	Potential customers of the Housebound Library Service are likely to receive visits from a variety of other agencies the library service will establish more formal links with these partner agencies.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
CCS172	Number of people receiving a home library service per 1,000 population.	<b>09/10:</b> 1,700 (estimate)	Baseline+10%	NYA	NYA	NYA	Libraries & Heritage
NEW	Number of referrals for home library service delivery received from partner agencies.	Baseline to be set in 10/11	NYA	NYA	NYA	NYA	Libraries & Heritage
CCS210	Percentage of consumers using the Derbyshire Trusted Trader Scheme rating the customer service received from registered traders as 'very good'.	<b>09/10:</b> 92% (estimate)	90%	90%	90%	90%	Trading Standards

## PLACES WHERE PEOPLE WANT TO BE

A study commissioned by the Cultural and Community Services Department in 2007 concluded:

“Culture in Derbyshire is rich, varied and wide-reaching across all the county’s communities. The area has world class landscape and built heritage, and many regional and national exemplars in its cultural services, activities, programmes and projects.

“The capital infrastructure of culture is considered to be under developed, with the major physical manifestations (excluding the built heritage) being confined largely to the City of Derby, Chesterfield and Buxton. However, this needs to be considered in relation to the geography of the county and the proximity of parts of Derbyshire to major regional cultural centres such as Manchester, Nottingham, and Sheffield and perhaps even Birmingham.

“Despite this, cultural provision has adapted extremely well across the length and breadth of the county. The local authorities of the county and other public sector bodies, together with community, voluntary and independent sector organisations have shown themselves to be flexible, creative and passionate about developing and delivering life-improving cultural opportunities. There are strong partnerships within specific elements of culture at county and local levels, which are working hard to improve and develop opportunities through policies, programmes and projects. These opportunities vary greatly according to local needs and circumstances but overall there is a vibrant and rich cultural mix woven into the fabric of people’s lives.”

Both divisions of the department continue to work to help make Derbyshire a safer and more pleasant place to live. Advice and information to the farming community ensures that animal welfare is maintained and that the rural economy is less likely to suffer as a result of disease outbreak. We are also working with local producers to reduce the amount of waste packaging. This not only saves the amount of waste going to landfill, but helps reduce business costs.

The Trading Standards service has had considerable success in pursuing those who sell illegal and unsafe products, in prosecuting rogue traders and supporting reputable traders through the Trusted Trader scheme. Rogue traders prey on the most vulnerable consumers. They also represent unfair competition to the vast majority of reputable local businesses. It is important that there is a robust response to instances of traders deliberately seeking to take advantage through illegal trading.

The Department has been instrumental in bringing into compliance those traders causing the most complaints and has helped consumers recover hundred's of thousands of pounds spent on unsatisfactory goods and services.

Libraries are trusted and safe places in local communities where vulnerable people can seek support and assistance, while the vast range of information available helps people make the most of opportunities for learning, development and leisure.

We will aim to make the most effective use of capital resources by co-locating cultural services with other partners where this delivers seamless service for local people. Already planned are a joint service centre at South Normanton, a combined Record Office and local studies library in Matlock, a new library at Ashbourne, which will also provide a range of other services and at Eckington Library the local Area Housing Office will be relocating to space within the library.

Negotiations are continuing over a site for a new Belper Library and this will be a major new addition to the amenities in the Derwent Valley Mills World Heritage Site. The achievement of World Heritage Site inscription was a coup for the Derwent Valley, which is the only World Heritage Site in the East Midlands. Leadership and management of the World Heritage Site now has a new impetus, with the personal involvement of the Leader of the County Council, with professional support from the Strategic Director of Cultural and Community Services. A new partnership and governance structure has been agreed with all stakeholders and the county council has provided significant new funding for a Director and a support team to take forward the Management Plan for the Derwent Valley. An increased contribution has also been secured from the city of Derby. A key priority will be to deliver the Management Plan with the aim of retaining World heritage Site inscription. This will include

- Improving recognition through marketing, new branding and signage;
- Conserving and improving the physical fabric, including the Cromford Canal;
- Exploiting the educational potential of the site;
- Strengthening partnership working;
- And, crucially, creating a thriving tourism economy.

Across the county we aim to increase participation in cultural activities, both through our own premises and by supporting other providers such as museums in the independent sector. And we will make more people aware of the wealth of historic resources we look after by exhibiting them in accessible community locations such as libraries, and by creating digital resources for the World Wide Web.

<b>Theme: Places where people want to be</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Confident and safe communities.	Tackle unsafe and unfair trading practices.	<ul style="list-style-type: none"> <li>All 'high risk businesses operating in Derbyshire are checked at least every two years to ensure compliance with trading standards requirements.</li> </ul>	Trading standards ensure that local businesses comply with a wide range of legislation intended to protect both consumers and local businesses. One way of checking compliance is to ensure that firms are aware and comply with the requirements.
		<ul style="list-style-type: none"> <li>Action has been taken against those Derbyshire traders generating the greatest consumer detriment thereby providing an effective deterrent to others.</li> </ul>	Traders that generate consumer complaints are regularly monitored and appropriate action taken to bring them into compliance. This might be advice and information or enforcement action including prosecution.
		<ul style="list-style-type: none"> <li>Compliance with trading standards and animal health &amp; welfare legislation has improved.</li> </ul>	Compliance with legal requirements is assessed through a variety of interactions with local businesses including visits to local traders and markets and sampling and checking products on sale in Derbyshire.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Percentage of all 'high risk' non-food businesses operating in Derbyshire that are checked at least every two years to ensure compliance with trading standards requirements.	<b>09/10:</b> 50% (estimate)	50%	50%	50%	50%	Trading Standards

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Percentage of complaints about unsolicited calls from doorstep traders that are investigated.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
NEW	Percentage of Derbyshire Traders subject to a high level of consumer complaints against whom action has been taken.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards
CCS144	Percentage of businesses found to be, or brought into compliance with trading standards and animal health & welfare legislation.	<b>09/10:</b> 95% (estimate)	95%	95%	95%	95%	Trading Standards
NI190	Achievement in meeting standards for the control system for animal health.	NYA	NYA	NYA	NYA	NYA	Trading Standards
NEW	% of high risk farms and cattle markets attended.	<b>09/10:</b> 100% (estimate)	100%	100%	100%	100%	Trading Standards

<b>Theme: Places where people want to be</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Making places easier to reach.	Open the South Normanton Joint Service Centre and look at ways of developing shared services in other parts of the county.	<ul style="list-style-type: none"> <li>The department has successfully established co-located services in joint use buildings.</li> </ul>	Planned developments include the integrate Archives and Local Studies Library at Matlo the South Normanton Joint Service Centre and the new Ashbourne Library.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Number of newly co-located library services open.	<b>09/10:</b> 0	1	3	NYA	NYA	Libraries & Heritage

<b>Theme: Places where people want to be</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
A resilient economy.	Maximise the benefits of strategic development projects in the county – including Markham Vale Business Park and the Derwent Valley Mills' World Heritage Site.	<ul style="list-style-type: none"> <li>A programme of public art activity has been established in Markham Vale.</li> </ul>	The Department will work with Henry Boot Developments Ltd and other partners to develop a programme of public art for the site which will increase understanding and improve the public realm.
		<ul style="list-style-type: none"> <li>A programme of arts activities for visitors and residents has been established in the Derwent Valley Mills' World Heritage Site.</li> </ul>	The programme will create opportunities to broaden audiences, encourage tourism, and to enhance the distinctive quality of the cultural landscape.

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Number of public art activities at Markham Vale.	09/10: 0	1	3	5	8	Libraries & Heritage
NEW	Number of arts activities and events associated with the Derwent Valley Mills World Heritage Site.	09/10: 10	15	17	18	22	Libraries & Heritage

<b>Theme: Places where people want to be</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
Rich, diverse and protected environments	Manage waste more sustainably to reduce waste sent to landfill and provide facilities for local residents to recycle their waste.	Local businesses have reduced the amount of waste packaging they generate.	Businesses have a responsibility to reduce amount of packaging they use for their products. The trading standards division is currently working with local companies to reduce the amount of packaging waste. Best practice guidelines will be drawn up and disseminated.

Measures of Performance							
Ref	Description	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Lead Division /Service
NEW	Percentage of selected Derbyshire businesses operating in priority sectors to have been provided with best practice guidance on reducing packaging waste.	09/10: 100% (estimate)	100%	100%	100%	100%	Trading Standards

Theme: Places where people want to be			
Priority:	In the next 4 years we will:	We will have succeeded if by 2014:	Comments and References:
A county of cultural opportunity.	Establish the Derwent Valley World Heritage corridor and promote the Peak District National Park, Creswell Crags and the National Forest as leading cultural and tourism destinations.	<ul style="list-style-type: none"> <li>The Derwent Valley Mills World Heritage Site is making a quantifiable economic impact; including leveraging in external income and contributing to an increase to the total number of visits and overnight stays in Derbyshire.</li> </ul>	Promotion of the Derwent Valley Mills World Heritage Site will help to raise awareness Derbyshire as a visitor destination, and help create increased opportunities to attract external funding.
	Increase participation and satisfaction across a range of cultural activities, including the arts, music and dance.	<ul style="list-style-type: none"> <li>Satisfaction with departmental cultural services has increased.</li> </ul>	Regular surveys of cultural services will be undertaken and an essential element of these surveys will be a measure of customer satisfaction.

<b>Theme: Places where people want to be</b>			
<b>Priority:</b>	<b>In the next 4 years we will:</b>	<b>We will have succeeded if by 2014:</b>	<b>Comments and References:</b>
		<ul style="list-style-type: none"> <li>• Visitor and attendance levels for departmental services and activities have increased.</li> </ul>	We will seek to increase demand for cultural services by: promoting services, involving representatives of target groups, consultation and community engagement, tapping into existing social networks, increasing access to content (reflecting the interests of particular groups), using content that engages children and taking services out of their traditional setting or bringing social activities into the cultural space.
	Encourage use of public libraries as literature, arts and cultural destinations.	<ul style="list-style-type: none"> <li>• More exhibitions and events relating to literature and the arts are being hosted by local libraries.</li> </ul>	In addition to a regular programme of literature and arts related activities, include more events and activities during the Literature Festival, libraries will provide access to a range of non library resources e.g. the Derbyshire Police Collection, the Elvaston Collection and archival material.
	Extend the Derbyshire Record Office and relocate the Local Studies Library.	<ul style="list-style-type: none"> <li>• An integrated, more effective and accessible archives and local studies service has opened in improved accommodation.</li> </ul>	Funding of £4 million has been agreed and planning has started for a new integrated archives and local studies service in Matlock.
	Expand the Derbyshire Literature Festival.	<ul style="list-style-type: none"> <li>• The range of events and activities for adults and children in successive Derbyshire Literature Festival programmes has been extended.</li> </ul>	The number of events and the range of venues utilised for the festival will continue to increase.

Measures of Performance							
Ref	Description	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Lead Division/ Service
NEW	Economic impact of Derwent Valley Mills World Heritage Site.	Baseline to be set in 10/11	NYA	NYA	NYA	NYA	Whole Department
NI9	Participation in libraries.	<b>08/09:</b> 46.1%	49.1%	N/A	N/A	N/A	Libraries & Heritage
NEW (CTB10)	Number of attendances at events for adults organised or supported by libraries.	Baseline to be set in 10/11	NYA	NYA	NYA	NYA	Libraries & Heritage
NEW (CTB11a)	Percentage of residents who currently use libraries who are 'very' or 'fairly satisfied'. (Place/Derbyshire Residents' Survey).	<b>2009:</b> 79%	80%	NYA	NYA	NYA	Libraries & Heritage
NEW (CTB11b)	Percentage of residents who currently do not use libraries who are 'very' or 'fairly satisfied' (Place/Derbyshire Residents' Survey).	<b>2009:</b> 48%	49%	NYA	NYA	NYA	Libraries & Heritage
CCS146	Number of visitors to Buxton Museum and Art Gallery.	<b>09/10:</b> 36,000 (estimate)	37,000	38,000	39,000	40,000	Libraries & Heritage
CCS085	Visits to Derbyshire Record Office.	<b>09/10:</b> 10,000 (estimate)	10,300	NYA	NYA	NYA	Libraries & Heritage
NEW	Attendances at Outreach event hosted by Derbyshire Record Office.	<b>09/10:</b> 460 (estimate)	500	NYA	NYA	NYA	Libraries & Heritage

<b>Measures of Performance</b>							
<b>Ref</b>	<b>Description</b>	<b>Baseline</b>	<b>Target 2010/11</b>	<b>Target 2011/12</b>	<b>Target 2012/13</b>	<b>Target 2013/14</b>	<b>Lead Division/ Service</b>
NEW	Total attendances at Derbyshire Literature Festival events.	<b>2008:</b> 6,500	6,800	N/A	NYA	N/A	Libraries & Heritage
CCS093 (CTB5)	Visits to libraries per 1,000 population.	<b>09/10:</b> 4,850 (estimate)	4,900	NYA	NYA	NYA	Libraries & Heritage
CCS166 (CTB4)	Number of active library borrowers per 1,000 population.	<b>09/10:</b> 210 (estimate)	215	N/A	N/A	NYA	Libraries & Heritage
CCS164+165 (CTB6)	Number of books and other items issued per 1,000 population	<b>09/10:</b> 6,035 (estimate)	6,100	NYA	NYA	NYA	Libraries & Heritage
CCS209 (CTB1)	Number of registered library members per 1,000 population.	Baseline to be set in 10/11	NYA	N/A	N/A	NYA	Libraries & Heritage
CCS150 (CTB2)	Number of new member registrations.	<b>09/10:</b> 30,000 (estimate)	32,000	N/A	N/A	NYA	Libraries & Heritage
NEW (CTB3)	Number of Gold Card holders registered as library users.	<b>09/10:</b> 26,000 (estimated)	28,000	N/A	N/A	NYA	Libraries & Heritage

# APPENDIX A

## BUDGET SUMMARY

### Service Analysis

Revised Estimate 2009/10	Service Heading	Base Budget 2009/10	Pay Awards and Price Increases	Other Changes	Approved Estimate 2010/11
£		£	£	£	£
8,678,580	Branch Libraries	8,478,272	(19,430)	(377,935)	8,080,907
1,177,853	Mobile Libraries	1,177,853	6,588	(105)	1,184,336
802,942	Library Administration	772,942	0	17,207	790,149
36,185	External & Match Funded	36,185	(98)	(105)	35,982
139,997	County Lead Arrangements	139,997	(2,264)	0	137,733
37,578	City Lead Arrangements	37,578	564	0	38,142
2,150,548	Materials Fund	2,150,548	30,995	(497)	2,181,046
<b>13,023,683</b>	<b>Total Libraries</b>	<b>12,793,375</b>	<b>16,355</b>	<b>(361,435)</b>	<b>12,448,295</b>
567,723	Other Services	396,935	4,811	(16)	401,730
38,509	School Library Service	38,509	(11,548)	23,705	50,666
<b>13,629,915</b>	<b>Total Library Service</b>	<b>13,228,819</b>	<b>9,618</b>	<b>(337,746)</b>	<b>12,900,691</b>
552,618	Derbyshire Record Office	541,618	(2,785)	31,638	570,471
566,619	Museum Service	464,908	(141)	(41,465)	423,302
<b>14,749,152</b>	<b>Total Libraries &amp; Heritage Division</b>	<b>14,235,345</b>	<b>6,692</b>	<b>(347,573)</b>	<b>13,894,464</b>
3,073,441	Trading Standards Division	2,950,828	(388)	8,545	2,958,985

2,218,378	Department HQ	2,208,378	7,898	103,304	2,319,580
128,334	Underspends	0	0	0	0
(58,898)	Unallocated Efficiency Savings	(58,898)	0	(239,000)	(297,898)
0	Growth	0	0	225,000	225,000
0	Non-Enhancing Capital	0	0	0	0
<b>20,110,407</b>	<b>Total Net Expenditure</b>	<b>19,335,653</b>	<b>14,202</b>	<b>(249,724)</b>	<b>19,100,131</b>

### Subjective Analysis

Revised Estimate 2008/09	Service Heading	Base Budget 2008/09	Pay Awards and Price Increases	Other Changes	Approved Estimate 2009/10
£		£	£	£	£
	<b>Expenditure</b>				
10,874,074	Employees	10,826,761	1,615	0	10,828,376
2,031,481	Premises	2,077,886	138	(301,798)	1,776,226
666,829	Transport related Expenses	666,829	6,553	0	673,382
4,105,131	Supplies & Services	3,671,451	18,059	(1,333)	3,688,177
37,578	Agency & Contracted Services	37,578	564	0	38,142
3,046,322	CEC's	3,046,322	0	67,407	3,113,729
515,823	Capital Financing	515,823	0	0	515,823
0	Growth	0	0	225,000	225,000
(58,898)	Efficiencies	(58,898)	0	(239,000)	(297,898)

26,099	Resources to be allocated	5,237	79	0	5,316
319,304	Underspends	0	0	0	0
<b>21,563,743</b>	<b>Total Expenditure</b>	<b>20,788,989</b>	<b>27,008</b>	<b>(249,724)</b>	<b>20,566,273</b>
<b>Income</b>					
0	Grants	0	0	0	0
0	Recharges	0	0	0	0
(1,453,336)	Other Income	(1,453,336)	(12,806)	0	(1,466,142)
<b>(1,453,336)</b>	<b>Total Income</b>	<b>(1,453,336)</b>	<b>(12,806)</b>	<b>0</b>	<b>(1,466,142)</b>
<b>20,110,407</b>	<b>Total Net Expenditure</b>	<b>19,335,653</b>	<b>14,202</b>	<b>(249,724)</b>	<b>19,100,131</b>

### Analysis of Other changes

Details	£	
CEC'S & Other Uncontrollable Changes	(235,724)	
Efficiency Savings	(239,000)	2010/11
Cromford Canal Feasibility Study	75,000	2010/11
Derwent Valley Mills World Heritage Site Partnership	150,000	2010/11
<b>Total</b>	<b>(249,724)</b>	

## **APPENDIX B**

### **ROUTINE AND CONSUMABLE EXPENDITURE: CULTURAL AND COMMUNITY SERVICES DEPARTMENT**

Under the Council's Financial Regulations Chief Officers have delegated authority to incur expenditure on routine or consumable items as identified in the Service Plan. Routine or consumable items are wide ranging and examples include general office expenditure, computer software and maintenance, utility costs, vehicle hire, training courses, together with service specific headings.

It is proposed to review the arrangements to ensure consistency and efficiency of operation, and a further report will follow in the near future. In the interim Service Departments will continue with existing processes and practices.

# APPENDIX C

## RISK REGISTER

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	Insufficient and/or unsuitable accommodation for Service Delivery  (Maintaining property in safe and adequate condition, Pressures from Property Rationalisation Programme)	3	3	9	Asset Management Plan Capital programme Access to Public Buildings Programme. Capital Scheme at South Normanton. Joint working with other district councils/partners. 1.6m approved for Belper Library. £2m approved for Victoria Hall, Glossop. Location independent working initiated. Health and safety surveys Health and safety officer	Feasibility of new Matlock library as part of town centre re-development scheme. Regular meeting with Derbyshire Dales.  Participate in the next wave of the Building Schools for the Future (BSF) programme to identify potential opportunities for new libraries	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		
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)
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. Feasibility study for County Records Office extension.	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	RG	Ongoing	2	3	6

**DEPARTMENTAL**

**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)
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.		MM/DG/TG	Ongoing	3	2	6
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	Review of Trading Standards plans from a local dimension.	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)

**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**

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)
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.	4	3	12	Support from Legal section Careful evaluation of cases and costs	Monitor cases and associated costs	MS	Ongoing	3	3	9

## APPENDIX D

### CULTURAL AND COMMUNITY SERVICES DEPARTMENTAL LEARNING AND DEVELOPMENT PLAN 2010/2011

Generic Area	Identified Needs/ Competencies	Employee Groups and numbers	Development/ training methods	Costs	Target dates	How outcomes to be measured
<b>CONTINUING PROFESSIONAL DEVELOPMENT</b>	3 identified areas of development	Involves 15 members of staff	Tutor led	Existing budget	March 2011	Qualification achieved and/or maintain professional status
<b>CUSTOMER CARE</b>	DCC Customer service charter – Putting People First	All front line staff	Tutor-led	Corporately funded	March 2011	Enhanced service provision. Complaints monitoring
<b>EQUALITIES AND DIVERSITY</b>	Maintain level 3 of Equalities Framework for Local Government	Various members of staff	Tutor-led	Corporately funded	March 2011	Enhanced service provision
<b>HEALTH AND SAFETY</b>	24 identified areas of instruction/ education	Various members of staff	Tutor-led	Existing budget	March 2011	Increased awareness and promote safe working practices.
<b>ICT</b>	14 identified areas of instruction/ development	Various members of staff	Tutor-led	Existing budget	March 2011	Increased use of IT and more efficient work practices

<b>Generic Area</b>	<b>Identified Needs/ Competencies</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>INDUCTION</b>		6 existing and any new members of staff	Tutor-led	Existing budget	March 2011	Improved Service delivery
<b>MANAGEMENT DEVELOPMENT</b>	10 identified areas of development	Various members of staff	Tutor-led	Existing budget	March 2011	Qualification achieved/more efficient work practices/improved personal and service delivery
<b>NVQ</b>	Business Administration Level 3 Library and Information Services	1 member of staff  1 member of staff	Tutor-led	Existing budget	March 2011	More efficient work practices
<b>PROFESSIONAL QUALIFICATION</b>	5 identified areas of development	Various members of staff	Tutor-led	Existing budget	March 2011	Support training to gain qualification
<b>OTHER</b>	89 Division/service specific areas of development	Various members of staff	Tutor-led	Existing budget	March 2011	Improved confidence/service delivery. Greater take-up of service.

The Department is committed to learning and development for all 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 E

## CONSULTATION PLAN 2010 / 2011

### Libraries and Heritage

<b>Children and Young People using public libraries</b>	<b>Timescale</b>
The Children's Public Library User Survey will be run in all branch and mobile libraries during 2010 using a standard questionnaire provided by CIPFA. The survey collects information about the types of use children make of their libraries and their satisfaction with the services provided.	Autumn 2010
<b>Users of the Home Library Service</b>	<b>Timescale</b>
A Survey will be run to update the department's understanding of service needs and satisfaction of those who receive a home library service.	Spring 2010
<b>Library opening hours and service levels</b>	<b>Timescale</b>
For selected libraries consultation will take place with local communities to establish preferences where options exist to review opening hours and any other relevant aspects of the library service.	As required

## Trading Standards

General Public	Timescale
Consumer satisfaction. Survey to consumers whose enquiries have been completed in a given month, a check on consumer satisfaction with our service. The survey also includes a series of questions set by the Safer Derbyshire team to explore community safety issues.	Quarterly
Businesses	Timescale
Business satisfaction (NI182). Surveys go to the businesses that we visit and (separately) to businesses who contact us for advice. Two standards questions are required by NI 182 but we add specific trading standards content for a fuller check on how we interact with businesses. The scope of our business consultation will be extended in 2010/11 to include satisfaction with the way we process licensing applications for storage of fireworks, petrol and poisons.	Quarterly
Trusted Trader	Timescale
Public satisfaction with the Trusted Trader Scheme. We have a current service plan target for 82% of consumers to be satisfied with the service received from a trusted trader.	To be decided
Analysis of feedback cards. The scheme rules require traders to leave feedback cards for consumers to complete and return. Traders are rated on; their customer service, the quality of work done, the fairness of the price, whether consumers would use the service again and whether the service has increased their confidence in finding a trader they can trust.	Ongoing
Members' satisfaction with the Trusted Trader Scheme. The benefit they get from the scheme is explored and ideas sought on further ways of improving the scheme.	To be decided