

# **Cultural and Community Services Department**

## **Service Plan 2008-2009**



**CULTURAL AND COMMUNITY SERVICES DEPARTMENT**  
**Service Plan 2008 to 2009**

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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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# 1. Policy Context

## Background

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 draft statutory guidance and consultations reinforce the importance of Sustainable Community Strategies and Local Area Agreements as mechanisms in the new performance framework alongside the publication of a new 198 national indicator set for local authorities working on their own or in partnership with other agencies.

These changes will come into effect from April 2008 and will impact significantly on the final year of the Council Plan 2005-2009 and departmental service plans 2006-2009. The Council Plan and departmental service plans are being revised to reflect such changes in advance of a full review for 2009 onwards.

## Sustainable Community Strategies

Each area is already required to develop a Sustainable Community Strategy (SCS) for their area. The SCS is an overarching document which sets out the vision local authorities and their partners share to improve the quality of life for local people and explains how they will work together to achieve it. Derbyshire’s second Community Strategy runs from 2006-09.

Further information and a copy is available at: <http://www.derbyshire.gov.uk/council/partnerships/strategy/>)

## Local Area Agreement

The Local Government and Public Involvement in Health 2007 Act places a statutory duty on upper tier and unitary authorities to prepare a Local Area Agreement (LAA) to act as the key delivery plan for the Sustainable Community Strategy. Derbyshire’s first Local Area Agreement covering 2005-2008 comes to an end in March 2008 and a new LAA, which will commence in June 2008 is currently being developed with partners.

At the heart of the new performance framework is a set of 198 national indicators which represent priorities that Central Government believe are most important and which Local Authorities and their partners will be required to report on. These will replace the existing 1,200 indicators. The aim of the new arrangements is to reduce bureaucracy and provide greater freedoms and flexibilities to enable local authorities to focus on the highest priorities for their area.

The key priorities for the area will be contained in the LAA which will consist of up to 35 targets from the national indicator set (plus an additional 16 mandatory educational targets). These will be negotiated with the Regional Government Office and will be the only targets local authorities will be required to set from April 2008.

Derbyshire has recently submitted its draft 35 LAA indicators to the Government Office for the East Midlands and is awaiting formal agreement. Further work on the negotiation of targets for the 35 will be taking place up to June when final agreement from central government is expected. Derbyshire's new LAA will run from 2008-11.

### **Service Plans 2008-09**

Service Plans for 2008-09 have therefore been revised to take account of the national and local changes. The plans will only last for one year and the new three-year service plans will be produced in 2009 in conjunction with a new council plan. A revised council plan has also been published for 2008-09 as a revision of the existing 2005-09 document.

Each Service Plan sets out the LAA priority targets that it will lead on, along with its share of the 198 indicators. Each service has also included any local indicators that it requires to ensure high quality services continue to be delivered.

The revised 2008-09 Service Plans are intended to be a "Refresh" of the 2007-09 Service Plans and include additional and updated information. The 2007-09 documents should be referred to for background information and details on previous arrangements.

### **The Council Plan 2008-09**

The revised Council Plan for 2008-09 details priority issues and provides a focus for the council's work through a series of strategic goals and priorities. The Council Plan outlines the contribution of the council to achieving the priorities of the

Community Strategy, the LAA and the National Indicator Set. The Council Plan is structured around a set of 9 strategic goals each with priorities and main measures of performance.

## **Assessment Frameworks**

### **Comprehensive Performance Assessment (CPA) – Final year**

The CPA framework provides a focus for local authorities to plan to achieve nationally agreed standards for excellence in Local Government. It is also an important assessment in providing Derbyshire people with an indication of how well the council is operating. For the final year, the council will continue to face the challenges of CPA through the annual assessment process which will comprise an Annual Direction of Travel and Use of Resources statement.

For 2007, the council was awarded a 4 star rating by the Audit Commission and judged to be improving well. The 4 star rating is the highest level and this was secured by the council for the sixth successive year. The council also successfully underwent a Corporate Assessment inspection in 2007 under the 'Harder Test' framework for CPA and will be considering the implications of the assessment in the development of future action plans.

For further details of the CPA framework, please see the Service Plan 2007-09 or <http://www.audit-commission.gov.uk/cpa/>

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

As part of the new framework set out in the 2006 White Paper, a new form of assessment will be introduced in 2009 to replace CPA as a driver for improving the lives of local people through the on-going provision of high quality services.

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. The practical implications of CAA are yet to be considered, however, from the information available to date we know that CAA will include:

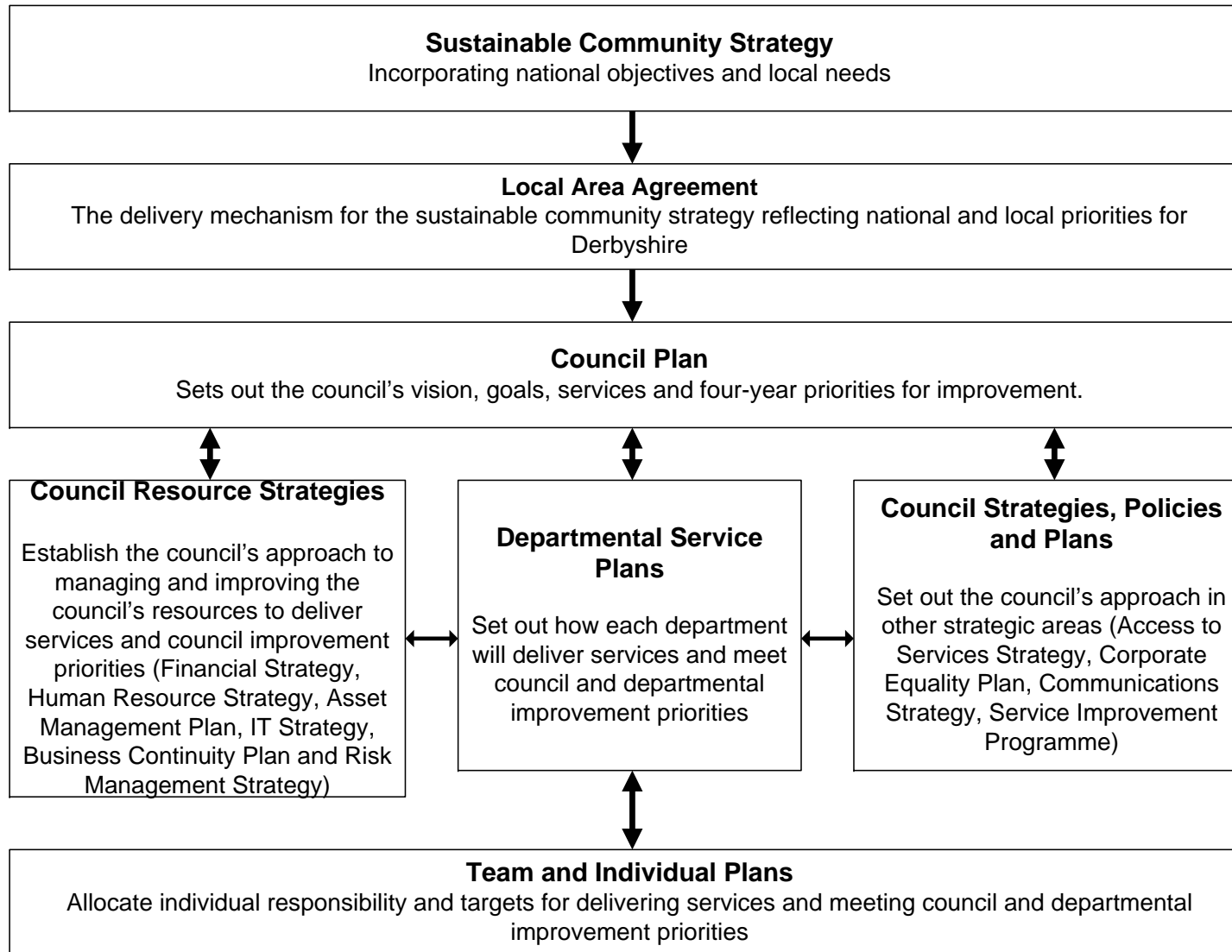
- an annual area assessment
- reporting of performance on the national indicator set
- an annual Direction of Travel assessment
- an annual Use of Resources assessment

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. Although individual organisations will still be held accountable through the Direction of Travel and Use of Resources assessments which focus on organisations 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, Commission for Social Care Inspection (CSCI), Healthcare Commission, HM Inspectorate of Constabulary, HM Inspectorate of Prisons, HM Inspectorate of Probation and Ofsted.

## 2. The Planning Framework



### **3. Corporate Context**

#### **Equality and Diversity**

The council is committed to achieving equality and diversity by using the Equality Standard for Local Government as a framework for improving equality practice and producing equitable outcomes in service delivery for all members of the community. In 2008-9, the council will continue working towards Level 3 of the Equality Standard. As in previous years, Equality Impact and Needs/Requirements Assessments (INRAs) will be undertaken on relevant policies and procedures to ensure that the services we deliver are fair and do not adversely affect any member of the community. However, following our revision of the guidance notes and the forms for undertaking impact assessments a greater emphasis will be placed on identifying and delivering actions that will ensure equality in the delivery of our services.

#### **Access to Services**

The council's customer access to services vision is that "in whatever way local people make contact with the council, either by post, phone, visit or electronically, the aim is to improve the speed and quality of response and their experience". To achieve this vision, the council has a Customer Access Strategy which covers how the public of Derbyshire and its various communities access council information and services.

Corporate Resources is contributing to improving access to services in a number of ways:

- The learning and Development team are leading one of the sub projects, "Customer Services Training".
- A programme of learning events for front line employees has begun; 2300 employees will be trained in the first year
- The successful completion of the Joint Service Centre (JSC) at South Normanton should improve access to services in that area and will be a pilot for possible future expansion of this type of service delivery.

## **4. Operational Context**

### **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.

### **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. As part of this, the council plans to generate efficiency savings totalling approximately £63 million. 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 £7.3m in 2008-09 with at least £6m per annum in each of the years 2009-10 to 2012-13. This equates to nearly £100m of spend which will be re-directed into other priorities.

### **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.

Many of the key risks identified in the corporate risk register have a property, legal or IT dimension. All of them have financial implications and in some cases these are significant e.g. Single Status and meeting Statutory Waste targets. Corporate Resources Department contributes significantly to the management of risks across the authority and ensures that other departments identify and manage their risks effectively and that these arrangements are reported to Elected Members through the agreed mechanisms.

### **Human Resource Management/HR 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 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; pay and rewards.

The priority for the HR function in 2008 will be the implementation of the Single Status Agreement in October. This will require the implementation of a revised pay and grading structure and terms and conditions of service for those employees on Local Government Conditions of Service, approximately 14,000 employees. 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 because of the risk of equal pay claims.

The HR Strategy is directly linked to the Council Plan and is essential in continually improving the services we provide. 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 consultation, workforce planning and joint/partnership working.

The phased implementation of the review of HR & Payroll Services, will deliver four main service components within a new matrix management model which includes a:

- Strategic HR Group to strengthen the leadership of the HR function;
- HR Development resource, a flexible and professional resource to focus on the delivery of organisational HR initiatives;
- HR Services, a significant internal consultancy resource to deliver service specific projects;
- Shared Services Centre (SSC) to focus on transactional work associated with HR activity.

## **Health and Safety**

The council recognises that its employees are its most important resource. Robust and effective health and safety management systems are key to ensuring employees' wellbeing in support of the 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 Act 1974 and associated legislation to take account of significant risks affecting the council in the provision of services.

## **Information Communications Technology Strategy / IT Strategy**

Information & Communications Technology (ICT) is a major asset for the council. It consists of all the hardware and computer software used by the council to allow people to gain access to electronic information and to enable the council to provide services. Through the new ICT Strategy, technology will improve the lives of local people by providing ICT solutions that support the delivery of high quality services.

Key outcomes include

- Increased direct services to the public.
- Efficiency and effectiveness of the council
- Performance Management
- Links to Partner Agencies
- Information Security

Within Corporate Resources a business continuity plan has been developed and disaster recovery tests continue to be undertaken. Following invocation of part of the disaster recovery plan analysis of the results has led to the approval of a

more robust back-up regime that will reduce restore times in the event of a disaster. The agreed network upgrade has been completed and a funding path agreed to finance growth and future upgrades. The telephony strategy has been approved and a solution procured – implementation of phase 1 is nearly complete. Regular penetration tests are carried out on the network and revisions made as a result. An ICT information security policy has been drafted and is undergoing consultation. During 2008/9 it is expected that replacement core systems will progress together with the consolidation of ICT resources across the council into a more effective service.

### **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.

The Property Strategy is a series of linked elements supported by more details in the key documents mentioned above. Progress against key measures are reported fully in the annual Asset Management Plan.

### **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.

## **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.

## **5. Cultural & Community Services Department**

### **About this plan**

This plan shows how the Cultural and Community Services Department – Archives, Arts, Libraries, Museums and Trading Standards – will work together over the coming year, from April 2008 to March 2009, to improve the quality of services for local people. It outlines our achievements in 2007/08 (section 6) and describes how we will build on them for the future.

This is part of a wider planning process that involves the County Council and its many partners. We aim to create an unbroken thread that links:

- The Derbyshire Community Strategy – identifying the ‘big issues’ for Derbyshire, agreed by all the local authorities and their partners;
- The Local Area Agreement - which from 2009 will become the principal means by which the County Council and its partners will identify priorities for the county and plan to address them;
- The Derbyshire County Council Plan – showing the Council’s main priorities and objectives for 2008 – 2009; and
- Our own service plan, which sets out how we will improve our own services, increase our efficiency and contribute to those big issues and priorities.

The way this all fits together is shown in the ‘planning framework’ diagram in section 2.

### **Our Main Priorities**

Derbyshire County Council’s ‘excellent’ four-star status reflects the Council’s commitment to continuous improvement in the quality of service, and to its effective management of resources. The Cultural and Community Services Department will play its part to ensure that the Council continues to provide the highest possible quality of service to all local people. This means that we will focus on five very clear priorities:

- Improving access to services and increasing participation in culture, active leisure and learning for all;

- Promoting safer communities and protecting local people
- Increasing satisfaction with the services we provide, and with cultural services in general;
- Working with partners to provide services in a more effective joined-up way;
- Working cost-effectively with the resources available to deliver genuine cost savings.

These five priorities underpin all the detailed targets and actions.

The department will continue to work hard to identify opportunities for cost reduction, to assist it in meeting its efficiency target of £432,000 for the year.

## **Division: Libraries & Heritage**

### **Culture in the Local Area Agreement**

The year 2008/9 will see the replacement of the Comprehensive Performance Assessment, and the introduction of new Local Area Agreements (LAAs) as described in Section 1 – Policy Context. Derbyshire County Council and its local partners have demonstrated their belief in the value of cultural services by creating a separate Culture Board, chaired by the Derbyshire County Council Cabinet Member for Cultural Services, as part of the LAA governance arrangements. The Board will have access to the LAA executive. Over the coming year the Libraries and Heritage Division, led by the Strategic Director, Cultural and Community Services, will work to establish the Culture Board as an effective forum for identifying priorities and improving performance across the cultural sector in Derbyshire. The board will focus initially on setting targets and delivering against three national indicators (subject to final agreement with the Government Office for the East Midlands):

- Use of libraries (physical visits and other contacts, including electronic access);
- Adult participation in sport;
- The environment for a thriving third sector

In delivering these objectives, partners in other local authorities, statutory bodies and the community and voluntary sector will be influential.

The board will also have regard to other indicators of particular relevance to the cultural sector:

- Visits to museums and galleries;
- Engagement in the arts;
- Young people's participation in positive activities.

It will contribute to the delivery of other cross-cutting indicators, e.g. around health and well-being, community cohesion. The Government is in the process of developing a 'Cultural Entitlement' of five hours' per week access to creative and cultural activities for all young people, within and outside of the curriculum. Derbyshire County Council will bid to become one of ten pilot areas, and if the bid is successful the Culture Board will play a major role in planning and delivering an exciting range of provision for Derbyshire's young people.

## **Library Service**

2008 is designated National Year of Reading (NYR) and the Library Service is leading a corporate initiative which will involve a wide range of partners in engaging local people in reading and learning activities. A series of monthly themed activities will place a particular emphasis on encouraging new readers from target communities, with a view to building a sustainable approach to the promotion of books and reading which will remain relevant long after the year has ended. Among the other benefits of participation in NYR will be a national membership recruitment campaign for libraries, with extensive publicity in the press and a simplified joining form.

With the introduction of LAAs, the statutory Public Library Service Standards, Public Library Impact Measures and CPA indicators for libraries have been superseded by the MLA's new Library Benchmark. Whilst this effectively extends the use of some indicators from the old regime, it also introduces a number of new ones, although there are as yet no national targets or thresholds. 2008/09 will see the establishment of baseline data for many of these indicators to inform future local target setting. This Service Plan therefore incorporates significant revision to the indicators and targets selected in previous years.

April sees the inauguration of a new contract for the supply of adults' and children's books to Derbyshire Libraries. The terms of the new contract will deliver even better value for local people, with improved levels of discount giving an additional £80,000 of spending power.

In tandem, with the new contract, a thorough review of all procedures relating to the ordering and supply of new materials will achieve cost savings of around £142,000 during 2008/9.

2008/9 will see the launch of the exciting new 'Headspace' for young people at Buxton Library. Funded through the Heritage Lottery Fund as part of a national pilot, the Headspace facility will be managed and run by young people themselves, with support from library staff.

The introduction of the new national concessionary travel card provides an opportunity to reach out to new library users. The Derbyshire card has been customised to act as a library card, and a variety of promotions will be put in place to encourage users to activate their membership and take advantage of the wide range of services available from their local library.

A learning and training centre, funded through the LSC's Community Learning in Deprived Areas programme, will be opened at Eckington Library, bringing the total number of such centres in the county to six. The Eckington centre will help to deliver some challenging targets to attract new learners, as well as acting as an accessible and flexible space for community organisations.

The service will be aiming to help the department achieve a third renewal of its accreditation as an Investor in People.

A number of library building improvements are timetabled for 2008/09, including further work to improve access at 6 libraries. Two capital projects are planned, including a new library within the joint service centre due to open at South Normanton in spring 2009 and a new library in Belper, subject to the identification of a suitable site.

## **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 about four miles of unique original documents, available for researchers to consult in the Record Office Search Room. Over 8,500 users visit 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. Service development priorities, drawing on comments from users, include: maintenance of public service and storage facilities to national standards; further website development and improved remote access to catalogues and finding aids; learning and inclusion projects to attract new users; implementation of Freedom of Information/Data Protection/Environmental Information Regulations and Information Governance strategies.

## **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 developing 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 County Council services and priorities through the arts. In particular, our priorities are 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 2008/09 are to deliver the fifth Derbyshire Literature Festival; develop a Creative Industries Strategy for the county and city; start planning for the Cultural Olympiad and work with Derbyshire Sport and other partners on the delivery of the Cultural Events Strategy; and develop the Derbyshire Dance Network and dance development plan

## **Division: Trading Standards**

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.
- 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.
- Consumer Advice— in partnership with Consumer Direct (who provide initial civil advice to the public), provide more detailed tier civil advice both to Derbyshire based consumers and businesses on more complex consumer law issues in relation to unsatisfactory goods or services.

If Consumer Direct believes that there may have been a breach of trading standards criminal legislation they refer this to the Trading Standards Service for further consideration/investigation. 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-practice. Minor

breaches are resolved through advice and information. More serious offenders face written warnings, cautions and prosecution.

During the forthcoming year the Trading Standards Service will continue to work closely with Police, Community Safety and other regional enforcement colleagues to tackle the most serious offenders who operate throughout the region. Car clocking, counterfeit goods, illegal money lending, doorstep crime and cattle identification fraud have been identified as regional priorities. In addition the service will continue to prioritise a reduction in illegal sales of alcohol, cigarettes, knives, fireworks and other age-restricted goods. We will be preparing for the introduction of significant new consumer protection legislation and we are also consulting with representatives of minority groups to explore how we can improve our services and make them more accessible.

The service is working in partnership with other agencies and county council services to develop educational material to inform and hopefully change the behaviour of both businesses and consumers including young people. It is also intended to introduce a Derbyshire Trusted Trader Scheme so that local people can have confidence that local traders will provide a fair deal. Fewer routine inspections will be carried out and it is intended to prioritise our support for consumers most in need by dealing with fewer complaints about goods of low monetary value.

## 6. Performance Targets 2008/09

The following tables show the principal departmental performance measures and their relevance to the Council Plan's strategic goals and priorities.

The measures do not constitute an exhaustive list; but together represent at the strategic level a performance plan for the whole department. Further measures and action plans specific to different service areas exist in various supporting lower-level performance plans.

KEY	
<p><b>Division/Service:</b></p> <p><b>DEP</b> Departmental  <b>L&amp;H</b> Libraries &amp; Heritage            Division  <b>ARC</b> Archives Service  <b>ART</b> Arts Service  <b>LIB</b> Library Service  <b>MUS</b> Museum Service  <b>TS</b> Trading Standards Division</p>	<p><b>Ref. No.</b></p> <p>National Indicator (NI) numbers are shown, if applicable.            Departmental serial numbers commencing CCS... are used to identify all other measures.</p> <p>† = National Indicator to which department contributes</p> <p># = Council Plan Indicator</p> <p>* = National Library Benchmark Indicator</p>

**N/A** = Not applicable for the year in question

**TBD** = To be determined at a later date

**Baseline year** = Data to be collected for the first time during 2008/09, after which targets will be set.

**LAA priorities:**

<b>NIS No</b>	<b>Outcome (from NIS set)</b>	<b>Indicator description</b>	<b>Target 31/03/09</b>	<b>Lead Officer</b>	<b>Contributes to Council Plan Goals/Priorities</b>
<b>NI 9 #</b>	The services that public libraries provide are capable of giving positive outcomes for a wide variety of enquiries and purposes, including promoting community cohesion, education and well-being.	Use of public libraries. The percentage of the adult population in Derbyshire who say they have used a public library service at least once in the last 12 months.	Baseline year	Martin Molloy	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

## National Indicators:

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
TS	NI 182	Percentage of business customers of regulatory services who respond that they have been treated fairly and /or the contact has been helpful. (NEW)	N/A	Baseline year	Rob Tylour	Goal 1 Priority 4 Improve the efficiency of what we do
TS	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. (NEW)	N/A	Baseline year	Rob Tylour	Goal 1 Priority 4 Improve the efficiency of what we do
L&H	NI 110†	Young people's participation in positive activities.	N/A	Baseline year	Robert Gent	Goal 2 Priority 9 Improve the health and well-being of children and young people
L&H/MUS	NI 10 #	Percentage of the adult population in Derbyshire who say they have attended a museum or gallery at least once in the last 12 months. (NEW)	N/A	Baseline year	Don Gibbs	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/ART	NI 11 #	Percentage of the adult population in Derbyshire that have engaged in the Arts at least three times in the past 12 months. (NEW)	N/A	Baseline year	Jaci Brumwell	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

## Local Indicators

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H	CCS016	Number of libraries and heritage public buildings improved to meet DDA requirements.	6	6	Don Gibbs	Goal 1 Priority 3 Improve access to Council services and the customer experience
TS	CCS119	Consumer Satisfaction Index in relation to the consumer satisfaction survey.	75%	80%	Graham Morgan	Goal 1 Priority 3 Improve access to Council services and the customer experience
TS	CCS120	Percentage response to all consumer enquiries and requests from businesses within 3 working days of receipt by the service	90%	90%	Graham Morgan	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS157*	Number of electronic, telephone or mail reservations handled per 1,000 population (NEW)	N/A	Baseline Year	Elizabeth Neville	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS162*	Number of visits to network resource per 1,000 population (NEW)	N/A	200	Martyn Shaw	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS163*	Number of searches of online databases (library catalogue, image library etc) and subscription based content provided by the service per 1,000 population (NEW)	N/A	Baseline Year	Martyn Shaw	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS174*	Percentage of library users, over 16, who think that Library opening hours are 'Very good' or 'good'. NB Next triennial survey 2009/10. (NEW)	N/A	N/A	Don Gibbs	Goal 1 Priority 3 Improve access to Council services and the customer experience

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS175*	Percentage users, under 16, who answer yes to: "The library is open when I want to come in". NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS176*	Percentage of users, over 16, who found it easy to access the library. Q: Did you find the library easy to get to? NB Next triennial survey 2009/10. (NEW)	N/A	N/A	Don Gibbs	Goal 1 Priority 3 Improve access to Council services and the customer experience
L&H/LIB	CCS177*	Percentage of users, under 16, who found it easy to access the library. Q: Did you find the library easy to get to? NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 1 Priority 3 Improve access to Council services and the customer experience
TS	CCS122	Retention of the ISO 9000 quality standard for the Trading Standards Service	100%	100%	Martyn Smith	Goal 1 Priority 4 Improve the efficiency of what we do
L&H/LIB	CCS202*	Net expenditure per 1,000 population (NEW)	£16,365 (06/07 Outturn)	TBD	Jaci Brumwell	Goal 1 Priority 4 Improve the efficiency of what we do
L&H/LIB	CCS028*	Cost per (physical) visit	£3.25	£3.33	Jaci Brumwell	Goal 1 Priority 4 Improve the efficiency of what we do
L&H/LIB	CCS203*	Number of items issued per FTE (NEW)	N/A	12860	Don Gibbs	Goal 1 Priority 4 Improve the efficiency of what we do
L&H/LIB	CCS204*	Number of items requested per FTE (NEW)	N/A	250	Elizabeth Neville	Goal 1 Priority 4 Improve the efficiency of what we do
L&H/LIB	CCS205*	Number of enquiries per FTE (NEW)	N/A	112	Martyn Shaw	Goal 1 Priority 4 Improve the efficiency of what we do

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS206*	Number of (physical) visits per FTE (NEW)	N/A	11734	Don Gibbs	Goal 1 Priority 4 Improve the efficiency of what we do
DEP	CCS049	Retention of the Investors in People (IIP) accreditation for the Department.	100% (05/06)	100%	Jaci Brumwell	Goal 1 Priority 6 Develop the capacity of the Council's workforce and improve working life
DEP	CCS050	Number of working days per full time equivalent employee lost to sickness.	5 days	5 days	Grace Hare	Goal 1 Priority 6 Develop the capacity of the Council's workforce and improve working life
L&H/LIB	CCS112	Secure a site for building of new library in Belper	N/A	100% complete	Don Gibbs	Goal 1 Priority 7 Improve and rationalise county property
L&H/LIB	CCS114	Provide a replacement library as part of the new Joint Service Centre to be built at South Normanton.	N/A	100% complete	Don Gibbs	Goal 1 Priority 7 Improve and rationalise county property
TS	CCS138	Number of activities to engage with young people with regard to product safety, age-restricted products and food labelling (NEW)	N/A	20	Graham Morgan	Goal 2 Priority 9 Improve the health and well-being of children and young people
L&H/LIB	CCS170*	Number of 4-11 year old girls who are library members as a percentage of the total number of 4-11 year old girls resident in Derbyshire (NEW)	N/A	34%	Annie Overall	Goal 2 Priority 9 Improve the health and well-being of children and young people
L&H/LIB	CCS171*	Number of 4-11 year old boys who are library members as a percentage of the total number of 4-11 year old boys resident in Derbyshire (NEW)	N/A	34%	Annie Overall	Goal 2 Priority 9 Improve the health and well-being of children and young people

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
TS	CCS139	Number of activities to engage with older people with regard to doorstep crime, product safety and food labelling (NEW)	N/A	20	Graham Morgan	Goal 3 Priority 17 Improve quality of life by increasing the number of older people and vulnerable adults who are able to live independently
L&H/LIB	CCS161*	Number of housebound reader visits per 1,000 population (NEW)	N/A	16,500	Hilary Doherty	Goal 3 Priority 17 Improve quality of life by increasing the number of older people and vulnerable adults who are able to live independently
L&H/LIB	CCS172*	Number of people receiving an "At home" library service per 1,000 population (NEW)	N/A	2.2	Hilary Doherty	Goal 3 Priority 17 Improve quality of life by increasing the number of older people and vulnerable adults who are able to live independently
L&H/LIB	CCS173*	Number of people receiving an "At home" library service as a percentage of the total number of older people helped to live at home (NEW)	N/A	12%	Hilary Doherty	Goal 3 Priority 17 Improve quality of life by increasing the number of older people and vulnerable adults who are able to live independently
TS	CCS140	Number of investigations relating to heavy goods vehicles suspected of breaching weight restrictions. (NEW)	N/A	120	Graham Morgan	Goal 4 Priority 20 Improve the condition of roads, pavements and footpaths
TS	CCS141	Number of new businesses provided with trading standards advice (NEW)	70	70	Trevor Gunner	Goal 6 Priority 25 Improve the employment of local people

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
TS	CCS067	Number of contacts with Derbyshire businesses	4,300	4,500	Trevor Gunner	Goal 6 Priority 25 Improve the employment of local people
TS	CCS142 #	Percentage of businesses identified as "High Priority" that have been investigated for sales of age restricted products (NEW)	N/A	100%	Rob Taylour	Goal 7 Priority 27 Reduce anti-social behaviour
TS	CCS143	Number of products sampled and analysed from goods on sale in Derbyshire to test compliance with trading standards legislation. (NEW)	N/A	900	Roger Smith	Goal 7 Priority 28 Reduce crime
TS	CCS144	Percentage of businesses found to be, or brought into compliance with trading standards and animal health & welfare legislation. (NEW)	N/A	95%	Trevor Gunner	Goal 7 Priority 28 Reduce crime
TS	CCS073	Percentage of trading standards inspections to businesses identified as High Risk.	100%	100%	Trevor Gunner	Goal 7 Priority 28 Reduce crime
L&H/LIB	CCS077	Number of new learners recruited through the PSA partnership with Adult Community Education	N/A	1,000	Carol Campbell-Hayes	Goal 8 Priority 32 Improve learning and skills levels of local people
L&H/LIB	CCS196*	Percentage under 16s, that said that 'Using the library has helped me to... a) Read better. NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 32 Improve learning and skills levels of local people
L&H/LIB	CCS197*	Percentage under 16s, that said that 'Using the library has helped me to... b) do better at school NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 32 Improve learning and skills levels of local people

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS198*	Percentage under 16s, that said that 'Using the library has helped me to... c) use computers better NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 32 Improve learning and skills levels of local people
L&H/LIB	CCS201*	Percentage under 16s, that said that 'Using the library has helped me to... f) learn and find things out NB Next triennial survey 2010/11. (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 32 Improve learning and skills levels of local people
L&H/ARC	CCS085	Number of recorded physical visits to Derbyshire Record Office.	8,500	8,700	Margaret O'Sullivan	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/ARC	CCS207	Number of virtual visits to Derbyshire Record Office website pages. (NEW)	N/A	30,000	Margaret O'Sullivan	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/ART	CCS088	Number of attendances at arts events organised or supported by the Council throughout Derbyshire.	368,000	418,000	Ann Wright	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/MUS	CCS145	Number of events/exhibitions of collections and artefacts carried out in non museum premises. (NEW)	N/A	65	Ros Westwood	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/MUS	CCS146	Number of physical visits to the Buxton Museum. (NEW)	N/A	33,000	Ros Westwood	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/MUS	CCS147	Number of museum visits by pupils in school classes	1,550	1,600	Ros Westwood	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/MUS	CCS148	Number of virtual visits to Buxton Museum website pages. (NEW)	N/A	11,000	Ros Westwood	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/MUS	CCS149	Net satisfaction rating of Buxton Museum users (NEW)	N/A	72%	Ros Westwood	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS156*	Percentage of residents satisfied with their library service (NEW)	N/A	Baseline year	Don Gibbs	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS093*#	Number of physical visits per 1,000 population	5,500	5,100	Don Gibbs	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS158*	Total number or requests per 1,000 population. (NEW)	N/A	103	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS159*	Number of electronic, telephone or mail enquiries handled per 1,000 population (NEW)	N/A	Baseline year	Martyn Shaw	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS160*	Total number of enquiries per 1,000 population (NEW)	N/A	440	Martyn Shaw	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS164*	Number of book issues per 1,000 population (NEW)	N/A	5,100	Don Gibbs	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS165*	Number of other issues (audio, visual, electronic etc) per 1,000 population (NEW)	N/A	600	Catherine Howard	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS166*	Number of active borrowers per 1,000 population (NEW)	N/A	220	Jaci Brumwell	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS150	Number of newly registered library members (NEW)	N/A	20,000	Jaci Brumwell	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS167*	Percentage of residents who say they are frequent users of the library service (NEW)	N/A	Baseline year	Jaci Brumwell	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS168*	Percentage of girl starters who complete the Summer Reading Challenge (NEW)	N/A	65%	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS169*	Percentage of boy starters who complete the Summer Reading Challenge (NEW)	N/A	65%	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS178*	Total Materials stock per 1,000 population (books). (NEW)	N/A	1,480	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS179*	Total Materials stock per 1,000 population (Audio, Visual, Electronic and Other items) (NEW)	N/A	100	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS180*	Total material acquisitions per 1,000 population (books). (NEW)	N/A	225	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

<b>Division / Service</b>	<b>Ref No</b>	<b>Indicator description</b>	<b>Target 31/03/08</b>	<b>Target 31/03/09</b>	<b>Lead Officer</b>	<b>Contributes to Council Plan Goals/Priorities</b>
<b>L&amp;H/LIB</b>	<b>CCS181*</b>	Total material acquisitions per 1,000 population (Audio, Visual, Electronic and Other items) (NEW)	N/A	35	Catherine Howard	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
<b>L&amp;H/LIB</b>	<b>CCS182*</b>	Percentage of Bookstart packs, Stage 1, delivered to children in the relevant age group (NEW)	N/A	90%	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
<b>L&amp;H/LIB</b>	<b>CCS183*</b>	Percentage of Bookstart packs, Stage 2, delivered to children in the relevant age group (NEW)	N/A	90%	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
<b>L&amp;H/LIB</b>	<b>CCS184*</b>	Percentage of Bookstart packs, Stage 3, delivered to children in the relevant age group (NEW)	N/A	90%	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
<b>L&amp;H/LIB</b>	<b>CCS185*</b>	Available ICT time (hours) in libraries per 1,000 population (NEW)	N/A	700	Robert Gent	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
<b>L&amp;H/LIB</b>	<b>CCS186*</b>	Percentage take up of available ICT time in libraries (NEW)	N/A	55%	Robert Gent	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS187*	Percentage of adult users who think the library is 'very good' or 'good' ". NB Next triennial survey 2009/10.	94% (0607)	N/A	Don Gibbs	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS188*	Percentage of users under 16 who think the library is 'good' ". NB Next triennial survey 2010/11	91%	N/A	Annie Overall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS100*	Time taken (years) to replenish the lending stock on open access or available for loan	4.8	4.8	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS189*	Stock turn (Book issues/Books available for loan, broken down by stock type – Adult fiction) (NEW)	N/A	6.8	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS190*	Stock turn (Book issues/Books available for loan, broken down by stock type –Adult non-fiction) (NEW)	N/A	3.8	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS191*	Stock turn (Book issues/Books available for loan, broken down by stock type –Children's fiction) (NEW)	N/A	3.7	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
L&H/LIB	CCS192*	Stock turn (Book issues/Books available for loan, 16dbroken down by stock type –Children’s non-fiction) (NEW)	N/A	3.3	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS193*	Percentage of users who think the choice of books is ‘very good’ or ‘good’ NB Next triennial survey 2009/10 (NEW)	N/A	N/A	Elizabeth Neville	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS194*	Percentage of under 16s that think the books are ‘good’ good’ NB Next triennial survey 2010/11 (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS195*	Percentage of users of the ‘at home’ service classing the choice of materials as ‘very good’ or ‘good’ (NEW)	N/A	95%	Hilary Doherty	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS199*	Percentage under 16s, that said that ‘Using the library has helped me to... d) make friends NB Next triennial survey 2010/11 (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services
L&H/LIB	CCS200*	Percentage under 16s, that said that ‘Using the library has helped me to... e) join in and try new things NB Next triennial survey 2010/11 (NEW)	N/A	N/A	Annie Everall	Goal 8 Priority 33 Improve participation in cultural activities and further improve satisfaction with cultural facilities and services

Division / Service	Ref No	Indicator description	Target 31/03/08	Target 31/03/09	Lead Officer	Contributes to Council Plan Goals/Priorities
DEP	CCS151	Percentage of top-paid 5% of local authority staff who are women	32.5%	35.00%	Malc Hill	Goal 9 Priority 35 Ensure equality and diversity is an integral part of our employment and service delivery practices
DEP	CCS152	Percentage of top-paid 5% of local authority staff who are from an ethnic minority	0.00%	5.00%	Malc Hill	Goal 9 Priority 35 Ensure equality and diversity is an integral part of our employment and service delivery practices
DEP	CCS153	Percentage of top-paid 5% of local authority staff who have a disability	0.25%	5.00%	Malc Hill	Goal 9 Priority 35 Ensure equality and diversity is an integral part of our employment and service delivery practices
DEP	CCS154	Percentage of Local Authority employees who have a disability	4.00%	4.00%	Malc Hill	Goal 9 Priority 35 Ensure equality and diversity is an integral part of our employment and service delivery practices
DEP	CCS155	Percentage of local authority employees from ethnic minority communities	0.5%	5.00%	Malc Hill	Goal 9 Priority 35 Ensure equality and diversity is an integral part of our employment and service delivery practices

## 7. Performance Review 2007/8

### Departmental

- The Libraries, Arts and Trading Standards services achieved the Government's prestigious Charter Mark award for providing excellent customer service.

### Libraries

- A new Library Management System, the purchase of which was approved by Cabinet in September 2006 was successfully implemented in July 2007. The new system provides improved physical and remote access and encourages greater participation with library services. This will increase user satisfaction with lending services. The implementation of this system achieved an immediate cost savings of around £50,000 per year whilst delivering a greatly improved service.
- During 2007/08 the library service saw a major restructuring. The eight districts have now been replaced with three areas. The new structure will facilitate the development of:
  - Improved information services
  - A locally focused performance management regime
  - A more flexible response to the changing needs of local communities
- The Picture the Past service was a finalist in the prestigious Society of IT Managers' IT Excellence Awards.
- The service launched its '24 hour library', offering free access through the County Council's Website to a wide range of premium information resources.

### Museums

- Working in partnership with Chatsworth to bring the major exhibition Andrew, 11th Duke of Devonshire to Buxton Museum and Art Gallery, where visitors were able to benefit from the council's commitment to free admission to cultural opportunities.
- The continuation of the renovation of Peak Buildings in which Buxton Museum and Art Gallery is located, including the installation of new environmental monitoring equipment and lighting in the galleries.

- Providing leadership across the county through the Derbyshire Museums Forum, hosting the museum development officer and contributing to specific projects like those at Elvaston Castle, the Derwent Valley Mills world Heritage Site and Creswell Crags

### Derbyshire Record Office

- In the 2007 assessment of record offices nationally, Derbyshire Record Office scored highest in the East Midlands for governance, documentation of collections, and preservation and conservation. Its overall score of 70% was higher than the average score in the East Midlands (67.5%), the average of county services (65.5%) and the average UK archive score (58%)
- Rated a two-star archive service in 2007/8
- Successful in attracting grant aid for acquisitions of national importance ( 17<sup>th</sup> century lead trade accounts)

### Arts

- The implementation of the artsderbyshire website, the one-stop shop for all news and information about arts events, artists and arts organisations in Derbyshire (a major new tool to help the creative industries)
- An increase in funding from Arts Council England to support Live & Local, the Derbyshire rural touring scheme, for a further three years
- The start of the Derbyshire Dance Network, a support network for dance practitioners in the county
- The launch of a Festivals Toolkit on artsderbyshire, to help all the voluntary-run festivals in the county, with information about everything from artistic programming to health & safety
- The development of a Cultural Events Strategy for the county and city

### Trading Standards

- Responded to the most recent foot and mouth crises and worked through the night to ensure that 6,000 sheep stranded at Bakewell market were cared for;
- Seized 16,686 DVDs, 1,239 CDs and 3,106 items of designer goods and took enforcement action against six individuals resulting in fines and imprisonment of between 18 months and two years;

- Provided training on legislation prohibiting the sale of age-restricted products to 98 businesses at 10 workshops throughout the county and investigated over 100 illegal sales;
- Provided all primary school children with information about food labelling to make the links between diet and health.

## Appendix A

### Budget Summary 2008/09: Cultural and Community Services Department

Service Heading	Base Budget 2007/08	Pay Awards and Price Increases	Other Changes	Approved Estimate 2008/09
	£	£	£	£
Branch Libraries	8,000,800	114,347	(117,773)	7,997,374
Mobile Libraries	1,163,058	26,339	411	1,189,808
Library Administration	461,034	4,225	218,708	683,967
External & Match Funded	45,118	697	0	45,815
County Lead Arrangements	200,349	4,413	(114)	204,648
City Lead Arrangements	103,311	3,100	0	106,411
Materials Fund	2,088,201	68,395	0	2,156,596
<b>Total Libraries</b>	<b>12,061,871</b>	<b>221,516</b>	<b>101,232</b>	<b>12,384,619</b>
Other Services	353,510	10,636	177	364,323
School Library Service	42,631	(2,177)	(6,464)	33,990
<b>Total Library Service</b>	<b>12,458,012</b>	<b>229,975</b>	<b>94,945</b>	<b>12,782,932</b>
Derbyshire Record Office	520,211	8,659	15,325	544,195
Museum Service	343,839	4,615	25,829	374,283

Service Heading	Base Budget 2007/08	Pay Awards and Price Increases	Other Changes	Approved Estimate 2008/09
	£	£	£	£
<b>Total Libraries &amp; Heritage Division</b>	<b>13,322,062</b>	<b>243,249</b>	<b>136,099</b>	<b>13,701,410</b>
Trading Standards Division	2,773,510	60,852	224,668	3,059,030
Department HQ	2,625,076	50,799	(397,473)	2,278,402
Under spends	0	0	0	0
Unallocated Efficiency Savings	(61,889)	0	(337,991)	(399,880)
<b>Total Net Expenditure</b>	<b>18,658,759</b>	<b>354,900</b>	<b>(374,697)</b>	<b>18,638,962</b>

Service Heading	Base Budget 2007/08	Pay Awards and Price Increases	Other Changes	Approved Estimate 2008/09
	£	£	£	£
<b>Expenditure</b>				
Employees	10,545,089	241,719	79,635	10,866,443
Premises	1,816,319	20,337	(110,018)	1,726,638
Transport related Expenses	714,405	22,902	1,000	738,307
Supplies & Services	3,708,453	107,011	(189,018)	3,626,446
Agency & Contracted Services	103,311	3,100	0	106,411
CEC's	2,568,929	0	(113,305)	2,455,624
Capital Financing	511,235	0	0	511,235
Resources to be allocated	118,071	149	(42,991)	75,229
Under spends	0	0	0	0
<b>Total Expenditure</b>	<b>20,085,812</b>	<b>395,218</b>	<b>(374,697)</b>	<b>20,106,333</b>
<b>Income</b>				
Grants	0	0	0	0
Recharges	0	0	0	0
Other Income	(1,427,053)	(40,318)	0	(1,467,371)
<b>Total Income</b>	<b>(1,427,053)</b>	<b>(40,318)</b>	<b>0</b>	<b>(1,467,371)</b>
<b>Total Net Expenditure</b>	<b>18,658,759</b>	<b>354,900</b>	<b>(374,697)</b>	<b>18,638,962</b>

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

## Appendix B

### Learning & Development Summary 2008/09: Cultural and 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>	5 identified areas of development	Priority 8	Involves 23 members of staff	Tutor led	Existing budget	March 2009	Qualification achieved and/or maintain professional status
<b>CUSTOMER CARE</b>	DCC Customer service charter – Putting People First	Priority 35	All front line staff	Tutor-led	Corporately funded	March 2009	Enhanced service provision. Complaints monitoring
<b>EQUALITIES AND DIVERSITY</b>	Achieve level 3 of Equalities Standard	Priority 7	Various members of staff	Tutor-led	Corporately funded	March 2009	Enhanced service provision
<b>HEALTH AND SAFETY</b>	23 identified areas of instruction/ education	Corporate H & S policies	Various members of staff	Tutor-led	Existing budget	March 2009	Increased awareness and promote safe working practices.
<b>ICT</b>	26 identified areas of development	Priority 8/34	Various member of staff	Tutor-led	Existing budget	March 2009	Increase use of IT. More efficient work practices

<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>INDUCTION</b>		Priority 8	8 existing & new members of staff	Tutor-led	Existing budget	March 2009	Improved Service delivery
<b>MANAGEMENT DEVELOPMENT</b>	23 identified areas of development	Priority 8	Various members of staff	Tutor-led	Existing budget	March 2009	Qualification achieved/more efficient work practices/improved personal and service delivery
<b>NVQ</b>	Administration Levels 2 & 3	Priority 8	2 members of staff	Tutor-led	Existing budget	March 2009	More efficient work practices
<b>PROFESSIONAL QUALIFICATION</b>	4 identified areas of development	Priority 8	Various members of staff	Tutor-led	Existing budget	March 2009	Support training to gain qualification
<b>OTHER</b>	97 Division/service specific areas of development	Priority 8/35	Various members of staff	Tutor-led	Existing budget	March 2009	Improved confidence/service delivery. Greater take up of service.

The Department is committed to learning and development for the 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

Reimbursement of Volunteers Travel Costs

Materials Fund -

Including DVDs, Videos, CDs. subscriptions, Court Fees, Binding

Equipment -

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

### Risk Register 2008/09: Cultural and Community Services Department

STRATEGIC RISK REGISTER CULTURAL AND COMMUNITY SERVICES DEPARTMENT 08/09											
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)
1	Insufficient and/or unsuitable accommodation for Service Delivery  (Maintaining property in safe and adequate condition)	3	3	9	Asset Management Plan Capital programme Capital Scheme at South Normanton. Joint working with other district councils/partners. 1.6m approved for Belper Library Health and safety surveys Health and safety officer	Feasibility of new Matlock library as part of town centre re-development scheme.  Participate in Building Schools for the Future (BSF) programme to identify potential opportunities for new libraries	DG	Ongoing	3	3	9
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	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

**STRATEGIC RISK REGISTER  
CULTURAL AND COMMUNITY SERVICES DEPARTMENT 08/09**

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	Insufficient funding to ensure the public library service meets the statutory public library standards - opening hours, stock  Impact on CPA (Cultural section)	4	3	12	Maximise use of existing staff Extended opening hours and stock in place Maximise discounts from library suppliers. Ensure appropriate balance of stock	Will continue to review as part of library standards  Monitor new standards.
5	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.	New fire risk assessment current being undertaken.  Proposed security fencing at Long Eaton library.	MM/DG/TG	Ongoing	3	2	6
6	DDA	3	2	6	Disability Access Group Budget and targets in place for improvements Corporate Access Officers Group have identified a further 6 libraries and heritage buildings for improvement by 2009/10	LH - Programme continuing – including schemes at Bolsover library and Buxton museum	DG	Ongoing	3	2	6

**STRATEGIC RISK REGISTER  
CULTURAL AND COMMUNITY SERVICES DEPARTMENT 08/09**

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	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  Discussion to take place with Helen Holmes & Cliff York, in respect of Flare (APP - Authority Public Protection) resilience.	JB/RG/TG	Ongoing	4	2	8		
8	National shortage of trained officers	2	2	4	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	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.	JB/RG/DG/B RT	Ongoing	2	2	4		
9	Lone working/Personal Safety	4	2	8	Personal safety training has been completed for all	Reinforce the training, refresher training.	DG/TG	Ongoing	4	2	8		

**STRATEGIC RISK REGISTER  
CULTURAL AND COMMUNITY SERVICES DEPARTMENT 08/09**

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)
					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.	Participate in corporate programme to monitor lone working via Call Derbyshire					
10	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
11	Outbreak of a major animal disease and the consequential loss of resources to assist with control procedures	4	3	12	Liase and work with Emergency Planning. Emergency Plan	Review DEFRA/LACORS guidance on disease outbreak TS Business Continuity Plan	BRT/TG		3	3	9
12	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

**STRATEGIC RISK REGISTER  
CULTURAL AND COMMUNITY SERVICES DEPARTMENT 08/09**

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)
13	Data quality.	2	4	8	Internal systems of auditing.	Production and implementation of data quality policies and procedures	RG/TG		2	2	4

## **Appendix E**

### **Consultation Plan 2008/09: Cultural and Community Services Department**

The following projects are planned for 2008/09:

#### **Tracking survey to test local residents' participation in arts events and activities.**

This survey was last run via the Derbyshire Citizens' Panel in February 2005 and will be re-run in 2008 to gauge changes in response and effectiveness of Arts provision in Derbyshire over the intervening period.

#### **Participation and engagement in the Arts**

This is a continuation of a more detailed research started in 2007/08 supported by Arts Council funding, to evaluate participation in the arts by local people, including an evaluation in terms of ReGARDS categories which will test accessibility and relevance of the arts to minority groups. Phase 1 will involve an audit of arts provision and consultation with the public through focus groups. Phase 2 will see a number of action research projects aimed at building up audiences.

#### **Critical factors in engagement with public library services.**

This consultation, started in 2007/08 will continue to look at lapsed library users and newly registered users to help understand the critical factors causing local people to cease using the service, or to begin using it. It is also looking at non-users to assess reasons for not engaging with the service and evaluating the accessibility and relevance of the service in terms of ReGARDS categories.

## **Trading Standards Business Survey**

Business satisfaction with the Trading Standards Service is one of our key performance indicators. In order to assess satisfaction levels we carry out an annual programme of consultation with Derbyshire businesses. In checking satisfaction levels we also speak to businesses about their views on relative priority areas for our service. The consultation focuses on businesses who we visit as well as businesses that pro-actively approach us for advice.

## **Trading Standards Consumer Survey**

Consumer satisfaction with the Trading Standards Service is one of our key performance indicators. In order to assess satisfaction levels we carry out an annual programme of consultation with consumers. In checking satisfaction levels we also speak to consumers about their views on relative priority areas for our service.

## **Trading Standards Consumer Advice and Enquiries Policy**

The Trading Standards Service has developed a draft Consumer Advice and Enquiries Policy designed to inform all consumers precisely how we deal with their enquiries and what level of service they can expect from us. This policy will form the basis of a consultation exercise with representative groups.

## **Trading Standards Doorstep Crime**

The Trading Standards Service gives priority to preventative work in the area of doorstep crime; delivering initiatives such as plays for older adults and facilitating the creation of Cold Calling Control Zones in vulnerable communities. In 2008/09 we want to consult with older adults to make sure that our preventative activities are effective and contribute to the promotion of community safety

## **Trading Standards Staff Survey**

The Trading Standards Service carries out a biennial staff survey to gather feedback from staff on issues such as communication, line management and training.