

Cultural and Community Services Department

Libraries & Heritage Division

Service Plan 2010-2014 2013-2014 Refresh

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Policy context

Over the next four years the county council will experience further significant budget reductions. For the Cultural and Community Services Department these will amount to around £0.969million for the financial year 2013/14. Derbyshire is committed to retaining the network of public libraries, while utilising new technology to reduce costs and increase accessibility. Savings have been achieved through a management and professional restructuring of the library service, some changes to library opening hours and a significant reduction in the materials fund. In 2013-14 further savings will be achieved through restructuring the mobile library service, with a more efficient use of staff resources to minimise the impact on local communities. Self service will be rolled out to more static libraries to deliver savings in staff costs.

On 1st April 2013 Arts Council England (ACE), which formally assumes responsibility for the overview of public libraries and museums from the Museums, Libraries and Archives Council, will complete a restructuring which will see a reduction in the level of support available to arts, libraries and museums. The Board of ACE East Midlands, of which the Strategic Director of Cultural and Community Services is a member, will be abolished. There will be an inevitable reduction in engagement at the strategic level, and ACE's ability to influence a range of key agendas will be diminished.

For the past four years the Leader of Derbyshire County Council has held the culture portfolio. With county council elections taking place early in the 2013-14 financial year, the impact of the result on the Libraries and Heritage Division is unknown. However, the county council is exploring alternative approaches to achieving its budget targets.

In this context, it is more important than ever that cultural and heritage services are able to demonstrate their contribution to wider priorities, including health and wellbeing, safer communities, economic prosperity, and learning and achievement. There is an increased emphasis on the role of the county council as a corporate parent for looked-after children, and the Cultural and Community Services Department contributes to this role in many ways. These include promoting literacy, reading and achievement and working with foster carers to increase take-up of services.

In challenging times for cultural services, effective partnership working will be crucial. Culture Derbyshire, the county's multi-agency cultural partnership, champions cultural services and acts as a focus for their co-ordination and development within the county and with external partners. In January 2013, following extensive consultation, Culture Derbyshire launched its Cultural Prospectus and this will guide the work of the partnership over the next four years, helping demonstrate the impact of cultural services. Culture Derbyshire's partnership with the University of Sheffield on an Arts and Humanities Research Council-funded doctoral project to identify outcomes from cultural services commenced in January 2012 and will run to December 2014.

Derbyshire County Council is contributing to the development of national offers for libraries around reading, health, information and digital services and the museum service is working to bring material of national significance to the county.

Operational context

The eBooks lending service to Derbyshire library members has quickly become the most successful of its kind in the country, and continues to grow and attract widespread publicity. A national review of ebook lending, aimed at breaking the deadlock between publishers and public libraries, will report in 2013 and it is hoped this will result in more titles being available for purchase. This year will also see the ebook loan service complemented by the provision of downloadable spoken-word titles.

Take up of other digital services and remote access to services continues to grow: for example, for the second year in a row there has been an increase of almost 50% in visits to the Picture the Past website, and increasing usage of the council's website to access the library catalogue to reserve and renew books.

February 2013 saw the re-opening of a combined Derbyshire Record Office and Local Studies Library on the New Street site in Matlock. The new facility provides additional storage for up to twenty years' worth of acquisitions, greatly improved facilities for users and opportunities to develop and market new approaches to service delivery.

A new Library will open in Ashbourne in the spring of 2013 and a planning application has been submitted for a new library for Glossop.

A procurement partnership, led by Derbyshire, and which includes Derby, Nottingham and Nottinghamshire, has already secured increased levels of discount on book purchases; the partnership has been joined by Leicestershire County Council. Work has begun on exploring the joint procurement of a library management system which will offer more seamless access for users to the region's library resources.

The Olympic Torch Relay in Derbyshire was one of the most successful events in the country, with over a quarter of a million people turning out to see the torch and the accompanying activities. The experience gained is being utilised in planning for Derbyshire 2015, a year of cultural celebration, with a wide variety of partners. This is a major element of the Cultural Prospectus action plan, but other significant programmes are being planned, including the 'Collections in the Landscape' project at Buxton Museum and a multi-agency four-year commemoration of the county's contribution to the two World Wars.

The 2012 Derbyshire Literature Festival and the Discovery Days programme in the Derwent Valley Mills World Heritage Site attracted record audiences. The World Heritage Site team will deliver its revised Management Plan to Unesco in 2013.

The Department will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups. The Libraries and Heritage Division is committed to ensuring that services are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have. We will work to ensure that satisfaction with all of our services continues to increase.

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise their environmental impact. The Department will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices. The two departmental capital projects, extension to the Derbyshire Record Office and new Ashbourne Library, are examples of how environmental impact can be minimised. For example, Ashbourne Library recycles rain water within the building and has photovoltaic cells on the roof, while the Record Office extension boasts high levels of thermal inertia, virtually eliminating the need for heating and air conditioning. As funding becomes available to make improvements to service buildings the department is working with Property Services to identify opportunities to reduce carbon emissions and to maximise energy efficiencies. Reductions have already been made in the size and mileage of the departmental fleet and further reductions are planned. Staff mileage has been reduced and staff are encouraged to work as flexibly as possible, in line with Changing the Way Derbyshire Works, to minimise the miles travelled by the "grey fleet".

The division will work to improve its contribution to the achievement and wellbeing of looked-after children. Specific projects include the Big Book Bash and the 'Purple Parcels' project. Opportunities will be taken to offer work experience to young people in care and to employ care leavers in permanent posts where possible. The departmental management team will work closely with the Children's and Young Adults Department to maximise its role in corporate parenting.

APPENDIX A: KEY PERFORMANCE INDICATORS LINKED TO COUNCIL PLAN PRIORITIES

Performance data in relation to key performance indicators shown below are maintained in the council's corporate performance management system and reported to the relevant Cabinet Member as required. Outturn figures for 2012/13 are estimated in some cases and will be updated in April 2013. Performance is monitored in greater detail through development plans for individual service functions.

Theme / Priority		Performance Measure	Outturn 2012/13	Target 2013/14
LEADING THE WAY				
Giving local people better choice and more of a say				
	Promote comprehensive information and advice services	Take-up of 24 hour library service – number of visits to on-line subscription resources.	51,000 est	51,000
	Increase the number of self service and on-line services available for local people	Percentage of eligible library loans checked out by library users using self-service facilities.	50% est	60%
Achieving More In Partnership				
	Promote wellbeing and tackle health inequalities across the county together with our health service partners.	Number of libraries with Health Zones established.	14	16
Working with local communities to help them flourish				
	Improve opportunities for volunteering across Council services and promote volunteering across the county	Number of volunteer hours used to supplement departmental services.	7,000 est	7,500
RAISING ASPIRATIONS				
Giving children in Derbyshire the best start in life				
	Support a wide range of positive activities for children and young people to enjoy	Number of children participating in the Summer Reading Challenge	10,017 starters 6,983 finishers	10,000 starters 7,400 finishers
Encouraging healthy, active and rewarding lifestyles				
	Encourage people to take up opportunities which help maintain active minds	Number of people receiving a home library service per 1,000 population	2.5 est	2.6

Theme / Priority		Performance Measure	Outturn 2012/13	Target 2013/14
PLACES WHERE PEOPLE WANT TO BE				
A county of cultural opportunity				
	Increase participation and satisfaction across a range of cultural activities, including the arts, music and dance	Visits to Buxton Museum and Art Gallery	36,500 est	36,500
		Number of attendances at arts events organised or supported by the county council	550,000*est	300,000**
	Encourage use of public libraries as literature, arts and cultural destinations	Physical visits to libraries per 1,000 population.	3,700 est	3,700

NOTES

* Includes Olympic torch relay

** Derbyshire Literature Festival rescheduled for 2015

APPENDIX B: BUDGET SUMMARY 2013/14

The following tables show the approved departmental budget for 2013/14, including the main divisional services and budget headings.

Division	Expenditure	Income	Internal Recharges	Net Budget
	£	£	£	£
Branch Libraries	7,101,222	(758,563)	216	6,342,875
Mobile Libraries	714,388	(2,815)	278,547	990,120
Materials Fund	1,162,270	0	0	1,162,270
Arts	325,987	0	0	325,987
School Library Service	215,939	(157,118)	(90,888)	(32,067)
Derbyshire Record Office	490,629	(125,404)	5,032	370,257
Derwent Valley Mills World Heritage Site	214,605	(41,070)	0	173,535
Museum Service	244,021	(21,440)	0	222,581
Trading Standards Division	2,155,328	(108,788)	16,286	2,062,826
Department HQ	1,596,382	(15,036)	713	1,582,059
Efficiency Savings	(948,396)	0	0	(948,396)
Total Budget	13,272,375	(1,230,234)	209,906	12,252,047

Subjective Analysis	£
Employees	10,264,113
Running Costs	3,218,168
Gross Expenditure	13,482,281
Income	(1,230,234)
Net Expenditure	12,252,047

Base Budget	13,112,320
Price Inflation	15,515
Single Status	93,212
Budget Reductions	(969,000)

TOTAL APPROVED BUDGET 2013/14	12,252,047
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In delivering its services, the Department will incur expenditure on routine and consumable items for the activities identified in the Service Plan. Where the purchase is beyond those identified in the Plan, advice will be sought from the Director of Finance.