



# **Cultural and Community Services Department Libraries and Heritage Division**

## **Service Plan 2010-2014 2012-13 Refresh**

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## Policy context

The Comprehensive Spending Review and subsequent reduction in resources is impacting on library, museum and arts services around the UK, is resulting in the closure of libraries and museums and the development of new governance approaches which include passing responsibility for public libraries over to community ownership. Derbyshire's approach to reduced budgets has been to drive the maximum efficiency from staffing resources; e.g. through a management and professional restructuring of the library service completed in 2011/12, some modest reductions in library opening hours and a reduction in the materials fund. The policy priority is to maintain the network of libraries in local communities, while utilising new technology to reduce costs and increase accessibility.

The parliamentary Select Committee on Culture, Media and Sport is conducting a review into the impact of library closures on local communities, on the characteristics of a comprehensive and efficient service and on the effectiveness of the Secretary of State's powers in relation to public libraries. The county council submitted written evidence to the review.

On 1<sup>st</sup> April 2012 Arts Council England (ACE) formally assumes responsibility for the overview of public libraries and museums from the Museums, Libraries and Archives Council. The Strategic Director of Cultural and Community Services has been appointed to the Board of ACE East Midlands.

Culture Derbyshire, the multi-agency partnership which replaces the former Culture Theme Board as part of the Derbyshire Partnership Forum's governance arrangements, began work in September 2011. Culture Derbyshire will exercise strategic leadership of the cultural sector in Derbyshire, champion cultural services and act as a focus for their co-ordination and development within the county and with external partners. An important development has been the increased involvement of private sector partners and major regional agencies, including the National Trust, Arts Council, English Heritage and the Heritage Lottery Fund. The Board has agreed its main priority focus and a Cultural Strategy will be launched in the summer of 2012. Culture Derbyshire is supported by an Executive Officer Group and this is already achieving improved coordination between agencies at senior management level.

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.

The incorporation of public health into the county council will create opportunities for greater synergy and for cultural services to demonstrate and develop their contribution to health and wellbeing.

The county council recognises the importance of literacy in enabling people to achieve and to play a part in economic and social life. The service will be playing a major role in supporting this corporate priority over the period of this plan.

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

## **Operational context**

The past year has seen the introduction of an eBooks lending service to Derbyshire library members which has quickly become the most successful of its kind in the country. The challenge remains to gain the confidence of publishers so that sufficient new material can be acquired to meet growing demand. The service is actively working with its suppliers and with other agencies to address this issue. The coming year will 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, 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. Access to electronic information resources via the council's website is also increasing.

Chesterfield Library reopened in January 2012 following a short closure to refurbish the foyer and browsing area, and to introduce self-service. The library has attracted increased levels of use since the re-opening. Self-service technology, already in place at 12 other libraries, is also set to be introducing at libraries in Matlock, Wirksworth and Bakewell during the year.

A new Library will open in Ashbourne in 2012/13 and work is continuing to identify suitable locations for libraries in Belper and Glossop.

The combined Derbyshire Record Office and Local Studies Library will re-open in expanded premises in Matlock in early 2013, following a closure of just over twelve months, during which time services are being provided through temporary premises on the County Hall site. A grant from The National Archives will enable work to proceed on Derbyshire's manorial records.

2012/13 is the second year of the four-year programme of budget reductions following the Comprehensive Spending Review of 2010. The major impact on the Libraries and Heritage Division will be a further reduction in the Materials Fund, which will reduce the number of new books purchased, rationalise the provision of newspapers and see a move to periodicals in online form only. The effect of the reduction is partly offset by improved levels of discount secured through new contracts for the supply of books and DVDs. This has been made possible by the creation of a new procurement partnership, led by Derbyshire, and which includes Derby, Nottingham and Nottinghamshire.

Planning is taking place for the arrival of the Olympic Torch Relay in Derbyshire on 29<sup>th</sup> June, with activities taking place across the county. The experience gained will feed into the planning for a Year of Culture in 2015, although Derby City Council is unable to confirm its participation in this initiative until after the Olympic Games.

The biennial Derbyshire Literature Festival will take place in May 2012, with events in venues across the county.

The 2011 Discovery Days programme in the Derwent Valley Mills World Heritage Site attracted record audiences and a similar programme will be delivered in October 2012, supported by all parts of the Libraries and Heritage Division. The World Heritage Site team is working on the submission of a revised Management Plan to Unesco.

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 2 departmental capital projects, extension to the Derbyshire Record Office and new Ashbourne Library, have been planned to minimise the environmental impact of the associated building work and wherever possible to seek opportunities for energy conservation and recycling e.g. the new Ashbourne Library will recycle rain water within the building and have photovoltaic cells on the roof. 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".

## 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 2011/12 are estimated in some cases and will be updated in April 2012. Performance is monitored in greater detail through development plans for individual service functions.

Theme / Priority		Performance Measure	Outturn 2011/12	Target 2012/13
<b>LEADING THE WAY</b>				
<b>Giving local people better choice and more of a say</b>				
	Promote comprehensive information and advice services	Take-up of 24 hour library service – number of visits to on-line subscription resources.	55,000 est	58,000
	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.	70% est	75%
<b>Achieving More In Partnership</b>				
	Promote wellbeing and tackle health inequalities across the county together with our health service partners.	Number of libraries with Health Zones established.	5	12
<b>Working with local communities to help them flourish</b>				
	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
<b>RAISING ASPIRATIONS</b>				
<b>Giving children in Derbyshire the best start in life</b>				
	Support a wide range of positive activities for children and young people to enjoy	Number of children participating in the Summer Reading Challenge	9,779	10,000
<b>Encouraging healthy, active and rewarding lifestyles</b>				
	Encourage people to take up opportunities which help maintain active minds	Number of people receiving a home library service per 1,000 population	2.2 est	2.5

Theme / Priority		Performance Measure	Outturn 2011/12	Target 2012/13
<b>PLACES WHERE PEOPLE WANT TO BE</b>				
<b>A county of cultural opportunity</b>				
	Increase participation and satisfaction across a range of cultural activities, including the arts, music and dance	Visits to Buxton Museum and Art Gallery	38,000 est	39,000
		Number of attendances at arts events organised or supported by the county council	360,000 est	400,000
	Encourage use of public libraries as literature, arts and cultural destinations	Physical visits to libraries per 1,000 population.	4,000 est	4,000

## APPENDIX B: BUDGET SUMMARY 2011/12

The following tables show the approved departmental budget for 2012/13, including the main divisional services and budget headings.

Division	Expenditure	Income	Internal Recharges	Net Budget
	£	£	£	£
Branch Libraries	7,137,206	(744,277)	211	6,393,140
Mobile Libraries	713,351	(2,760)	312,203	1,022,794
Materials Fund	1,594,866	0	0	1,594,866
Arts	359,310	0	0	359,310
School Library Service	216,341	(154,038)	(89,106)	(26,803)
Derbyshire Record Office	492,501	(122,945)	4,934	374,489
Derwent Valley Mills World Heritage Site	211,431	(40,264)	0	171,167
Museum Service	243,011	(21,019)	0	221,992
Trading Standards Division	2,474,986	(106,655)	15,966	2,384,298
Department HQ	1,575,910	(14,742)	700	1,561,868
Efficiency Savings	(1,015,800)	0	0	(1,015,800)
<b>Total Budget</b>	<b>14,003,113</b>	<b>(1,206,700)</b>	<b>244,907</b>	<b>13,041,320</b>
<b>Subjective Analysis</b>				
Employees	10,265,167			
Running Costs	3,982,853			
<b>Gross Expenditure</b>	<b>14,248,020</b>			
Income	(1,206,700)			
<b>Net Expenditure</b>	<b>13,041,320</b>			

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 or reference will be made to additional guidance which is to be published in the revised Financial Regulations.