



Cultural Services

Our core purpose is to ensure that Lancashire residents and visitors have opportunities for access to, participation in and employment within a wide range of high quality cultural experiences

Head of Service: Ian Watson

Adult and Community Services

Service Level Business Plan 2011/12

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Business Plan Introduction

Purpose

The purpose of this Service level business plan is to help managers and employees to identify, clarify and communicate the following:

- an overview of this service
- the main projects and work commitments for the current year and how and when progress will be monitored
- the actions that this service will undertake during the current year in its aim for continuous improvement
- the links between these Directorate and Corporate objectives and priorities and the actions that will be undertaken to meet commitments made in the Directorate and Corporate plans

Value

The business planning process is an aid to a service's continuous improvement by helping with the following:

- giving consideration to what's happened in the past year, its impact and influence on the future
- an opportunity to plan what needs to happen in the service next year and the years beyond
- managers to allocate workloads and resources
- informing the Personal Development Appraisal (PDA) process
- helping employees and managers to identify, prioritise and contribute to service improvements

Review

This plan is developed by the manager with involvement from all employees, and is renewed annually. The plan should be used and updated regularly throughout the year to monitor and ensure that progress against the action plans, changes in priorities or employee details are recorded. This plan will be published on the Adult and Community Services Directorate's Business Planning intranet site for internal use. Externally, there is a published directorate business plan <http://lccintranet2/corporate/web/?siteid=3628&pageid=11397>

The officers responsible for updating this business plan are Ian Watson, Julie Bell, Bruce Jackson, David Blackett, Ann Marsh

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About the service

Key activities

We fulfil our core purpose by providing

- Information
- Opportunities for engagement (e.g. users and volunteers)
- Facilities
- Partnership working
- Opportunities for learning
- Employment
- Advocacy for culture

And by

- Supporting corporate and directorate objectives
- Preserving our cultural heritage
- Marketing cultural services
- Developing joint service work within cultural services

Plans

These Regional, Local and National plans influence our services:

- Culture and Sport Strategy for Lancashire County Council
- DCMS – Passion for Excellence
- Lancashire Economic Partnership
- Renaissance in the Regions
- Framework for the Future
- The Learning Revolution White Paper
- Every Child Matters
- Fulfilling Their Potential
- Digital Britain
- Ambition Lancashire, the Corporate Strategy, and the Directorate Business plan
- Fylde Coast Cultural Strategy
- Archives for the 21st century;
- Information matters: building government's capability in managing knowledge and information

Accreditations and Awards

Our services have the following awards:

- Investors in People
- Museums Accreditation
- Institute of Conservation Accreditation
- Designated Collections houses at Queen Street Mill Museum and Helmshore Mills Textile Museum
- Learning Outside the Classroom (LOTC) Quality Assurance for all schools sessions in Museums
- Visit Britain's Visitor Attraction Quality Assurance Service (VAQUAS) -Museums
- Navajo Charter
- Love Libraries Award
- 2010 TNA assessment of local authority Archive services – 4*

Resources

Staff and finance

The budget for 2010 – 2011 was as follows:

- Libraries - £17,902,000 (86% of the total budget for Cultural Services)
- Museums - £1,688,000 (8% of the total budget for Cultural Services)
- Archives - £589,000 (3% of the total budget for Cultural Services)
- Arts - £680,000 (3% of the total budget for Cultural Services)

In the County Council's Financial Strategy for the next three years, Cultural Services will be required to save:

- £1.5 million from the staffing budget
- £300,000 from the Resource Fund
- £75,000 from the review of mobile libraries
- £200,000 from the arts budget

The Museums Service operates seasonal opening patterns which means that staffing levels vary throughout the year. Currently there are 100 full time equivalent (FTE) staff, 120 seasonal/casual staff/freelance group leaders, 60 volunteers.

The Library service has currently 551 FTE staff

The Arts Development Service has 5 FTE staff

The Archives Service has 23 FTE staff while the Records Management service has 9.4 FTE employees, including 2 temporary Project Records Managers

Who we are

We are part of Community Services in the Adult and Community Services Directorate and we consist of the following key staff:

Title	Name	Phone number	Email
Head of Cultural Services	Ian Watson	01772 536287	ian.watson@lancashire.gov.uk
County Libraries Manager	Julie Bell	01772 536727	julie.bell@lancashire.gov.uk
County Heritage Manager	Bruce Jackson	01772 533026	bruce.jackson@lancashire.gov.uk
Cultural Services Development Manager	David Blackett	01772 534091	david.blackett@lancashire.gov.uk

Partnerships

These are the registered partnerships that we are a part of:

- UCLAN
- Booktrust
- Irwell Sculpture Trail
- Blaze (with Blackpool Council and Creative Lancashire)
- Lancashire and Blackpool Tourist Board
- North West Sound Archive

Any additional partnerships that may be achieved during the course of the year will need to be registered on the corporate database. Corporate Partnerships intranet site <http://lccintranet2/corporate/web/view.asp?siteid=3833&pageid=13700&e=e>

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Service Overview – 2010/11

In 2010/11:

Our Successes were:

- Completed Phase 1 of Cultural Services restructure
- Phase 2 of the Regenerate programme of capital investment in libraries completed – Kirkham, Penwortham; three libraries completed as part of the Big Lottery funded project – Colne, Haslingden and Lancaster; Children's Centres built onto existing libraries at Lostock Hall, Whalley, Adlington, Cleveleys, Halton, Trawden; new library built at Heysham on the site of the previous library. Successful Friends of Libraries established at Haslingden, Colne, Lancaster, Thornton and St Annes. The latter successfully bidding for £50,000 funding to improve the garden area.
- Areas for young people created at Burnley and Skelmersdale as part of the Youth Culture Offer
- Self service introduced into 21 libraries by the end of April 2011
- Maintaining "Business as usual"
- Refurbishment of Fleetwood Maritime Museum cafe
- Record Office plant replacement begun
- Digital preservation processes improved and national "ground breaker"
- Information strategy completed
- Staffing review of Grade 4s and Grade 6s completed in Library Service
- New shared services with 6 children's centres
- Successful bid for Capital Schemes
- Record Office performance improves in national assessment
- Museum of Lancashire project has begun
- Visitor numbers holding up or rising at museums
- Increase of community engagement/partnerships
- Range of library developments including:

- Living Libraries
- Get Online
- Get into Reading
- Lancashire Reads
- Lancashire Book of the Year Award

Our Performance was:

Indicator	Measure	Actual 09/10	Target 10/11	Collection	Forecast (RAG Rating)	Forecaster	PWG Owner(s)	Source & Refs	Commentary
Local Indicator	Lancashire's heritage - increase visits to museums	234,558	250,000	Annual		Steve Lloyd	Olive Carroll / Dave Burnham	Actual Visitor Numbers	Factors which will influence target outcome:- One museum site currently closed for redevelopment until late summer 2011. Also loss of dedicated Marketing Team.
NI 009	Lancashire's culture - increase use of Libraries	48.70%	50.00%	Annual		Steve Lloyd	Olive Carroll / Dave Burnham	Active People Survey	The target for 10/11 was set as an ambitious interim target in Ambition Lancashire with a 2025 target of 65%. The 10/11 figure looks likely to be 47 to 48%

Our Customers said the following about us:

- "Dedicated staff"
- Ann Parker who spoke at the Library Service's staff conference in March, has recently contacted the service with further positive comments about the level of service she continues to receive from libraries
- Visit to Lancaster Castle best bit of all holiday (the guides) – see also "sitevisitor.com"
- Positive viewpoints received from users of the Library Service
- Press coverage of Get It Loud In Libraries (GILIL) has been national
- Results of last year's Public Library User Survey were positive, particularly about staff
- Record Office is 'breaking new ground' on digital preservation
- Site visitor books demonstrate positive feedback from visitors

Our Service Changed in the following ways:

- Introduction of self service into 14 libraries before Christmas and the impact of new ways of working
- Phase 1 restructure
- CERMS roll-out continues – impact LCC wide
- New build at Heysham and continued capital investment in libraries
- Creation of 'community history' within Heritage will create new outreach/engagement/volunteer opportunities
- Communications and marketing staff centralised
- Joint services developed in libraries with children's centres being built onto 6 library buildings
- More partnership working at a local level
- Greater demand for NVQ's from staff this year

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How we will contribute to the Directorate and Corporate Vision in 2011/12

Major projects and work commitments for 2011 – 12 that contribute to the Directorate and Corporate Vision

Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Colleagues	Contribute to the Corporate Talent Management Strategy by <ul style="list-style-type: none"> • Undertaking a skills audit for workforce planning • Undertaking a skills audit arising from Phase 2 • Staff developments – sharing knowledge and skills 	Dave Blackett (Alison Thies)	<ul style="list-style-type: none"> • To be aware of any skills gaps • Contribute to the Corporate Talent Management Strategy • Business continuity • A workforce fit for purpose 	March 2012	Quarterly	HR
Customers	Achieve Customer Service Excellence Standard across all services	Dave Blackett (Alison Thies)	Public services for all that are efficient, effective, excellent, equitable and empowering – with the citizen always and everywhere at the heart of public service provision.	March 2012	Quarterly	
Colleagues	Review and revise information structures and governance within Cultural Services	Bruce Jackson (Carolyn Waite/	Have an updated plan and make staff aware of it	March 2012	Quarterly	

Cultural Services 2011/12

Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
		Kathrine Baxendale)				
Citizens	To produce a marketing and communications strategy	Ian Watson (Communications Services)	<ul style="list-style-type: none"> Improving geographical sharing of information Improved marketing of cultural services across the services (internally) Increased profile of cultural services (externally) Better use of websites and cross links Improved engagement with staff and customers Better audience experience 	Start by end of March then set further targets	Quarterly	Communications Services
Colleagues	Develop a series of cultural services conferences	Dave Blackett (Ann Marsh)	A better informed workforce and a more cohesive cultural services	Autumn 2011	Quarterly	
Colleagues	Carry out the cultural services restructure	Ian Watson	A cultural services service is established	Phase 1 2010/2011 Phase 2 2011/2012	Monthly	HR
Colleagues	Implement strategic planning time	Dave Blackett (Ann Marsh)	<ul style="list-style-type: none"> Actions are delivered Business Plan is reviewed 	March 2012	Quarterly	

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Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Citizens	Develop a corporate action plan from the culture and sport strategy Develop Outcomes framework based on the priorities in the CS Strategy as an advocacy tool for staff, public, politicians and officers	Ian Watson (Ann Marsh)	To take a lead in developing the action plan for the organisation	March 2012	Quarterly	
Communities	Improve LCC member engagement, monitor this engagement	Ian Watson	Raised awareness of cultural services amongst members	March 2012	Quarterly	Democratic Services (?)
Communities	Develop synergies across the service concerning capital projects	Dave Blackett (Louisa Alston)	<ul style="list-style-type: none"> Gain best value for projects Deliver an enhanced experience to customers 	March 2012	Quarterly	Property Group
Customers	Develop a cohesive approach to all IT related developments, including: <ul style="list-style-type: none"> Social networking Digital inclusion Web content Digital preservation E books 	Bruce Jackson (Carolyn Waite)	Services continue to develop the self service offer Services at the forefront of IT developments and remain relevant in a rapidly changing climate	March 2012	Quarterly	Corporate IT Services Communications Services

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Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Citizens	Develop relations with the Strategic partnership to ensure that cultural services have the ability to develop	Ian Watson/ CSLT	Citizens benefit from cultural services developing a quality offer in all elements of business covered by the strategic partnership	March 2012	Quarterly	Strategic Partnership
Colleagues	Devise an internal communications structure with staff engagement at its centre through <ul style="list-style-type: none"> • Quarterly leadership meeting • Team meetings structure • Staff conferences • Customer service excellence • Using Team Talk • Continued "Big Conversations" • Floor walking 	Ian Watson (Alison Thies)	Workforce is fully informed and engaged	March 2012	Quarterly	Communications Services
Citizens	Develop a strategy for engagement with districts and unitary authorities	Ian Watson (Ann Marsh)	More effective and efficient examples of partnership working	March 2012	Quarterly	
Citizens	Develop a cohesive approach to the use of volunteers within Cultural Services	Dave Blackett (Gill Irvine)	More volunteers gain experience of working in cultural services Services and service users benefit from using volunteers	March 2012	Quarterly	Volunteer Services

Cultural Services 2011/12

Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Citizens	Develop an LCC Reading strategy	Dave Blackett (Jake Hope)	<p>A countywide Reading Strategy produced in partnership with other Directorates within the County Council</p> <p>The County Council clearly demonstrates its commitment to reading and literacy and acknowledges the leading role cultural services play in delivering this agenda</p>	October 2012	Monthly	Communications Services
Citizens	Develop a Cultural Services approach to the Youth cultural offer	Julie Bell (Jean Wolstenholme/Stewart Parsons)	<p>Other services within the Culture block benefit from the current work being done in libraries</p> <p>More young people involved in cultural activities</p>	March 2012	Quarterly	<p>Communications Services</p> <p>Corporate IT Services</p> <p>Property Group</p>
Citizens	<p>Identify opportunities to work in partnership with other services, eg</p> <ul style="list-style-type: none"> • ACS • Public Health • GP Consortia <p>To explore potential areas of service which could be commissioned</p>	Ian Watson/CSLT	<p>Partnerships developed</p> <p>Income generated</p> <p>Service users benefit from cultural services offers</p>	March 2012	Quarterly	

Cultural Services 2011/12

Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Customers	Management/review of collections <ul style="list-style-type: none"> • Care and preservation of collections • Review maintenance and development of collections 	Bruce Jackson/ Julie Bell (Pamela Ward/ Julie Creer/ Jacquie Crosby/ Sue Ashton)	High quality collections maintained within Cultural Services and made available to the public	March 2012	Quarterly	
Communities	Develop partnerships within LCC and beyond: Visitor Economy Improvement Group LEPs Districts Parishes	Ian Watson /CSLT	Cultural Services demonstrate their value to partners and contribute to the economic development of the region	March 2012	Quarterly	
Citizens	Explore the potential benefits of shared services in the region	Ian Watson/ CSLT	Services become more effective and efficient	March 2012	Quarterly	
Communities	Museum of Lancashire project completed and operational	Bruce Jackson (Sue Ashton)	Communities of Lancashire and beyond have access to a quality museum	March 2012	Quarterly	Communications Service
Citizens	Use the Carbon Action Standard as a tool for reducing energy consumption in cultural services establishments, thereby cutting costs.	Dave Blackett (Ann Marsh)	Reduction of energy consumption in cultural services establishments. Reduction in energy charges	March 2012	Quarterly	

Cultural Services 2011/12

Communities / Citizens/ Customers/ Colleagues	Action	Responsible Officer	Expected Outcome (Performance Measure)	Target Date	Monitoring & Review	Support Service required
Citizens	Forward plan for major events in 2012: <ul style="list-style-type: none"> • Olympic Games • Cultural Olympiad • Pendle Witches • Preston Guild • Open Golf • Charles Dickens • Titanic • Diamond Jubilee 	Julie Bell (Development Team)	High profile, high quality events delivered by LCC Cultural Services	Jan – Dec 2012	Quarterly	Communications Services Corporate IT Services

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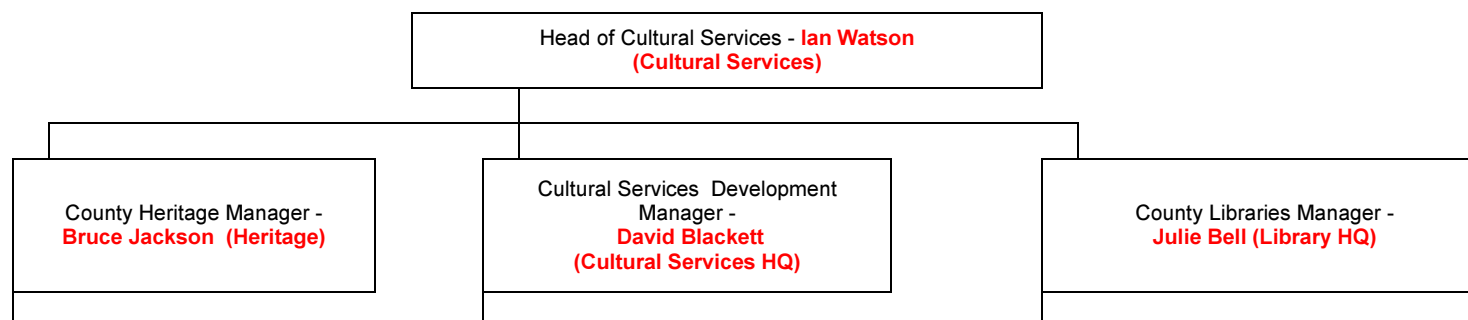
Looking Ahead to 2012 - 2013

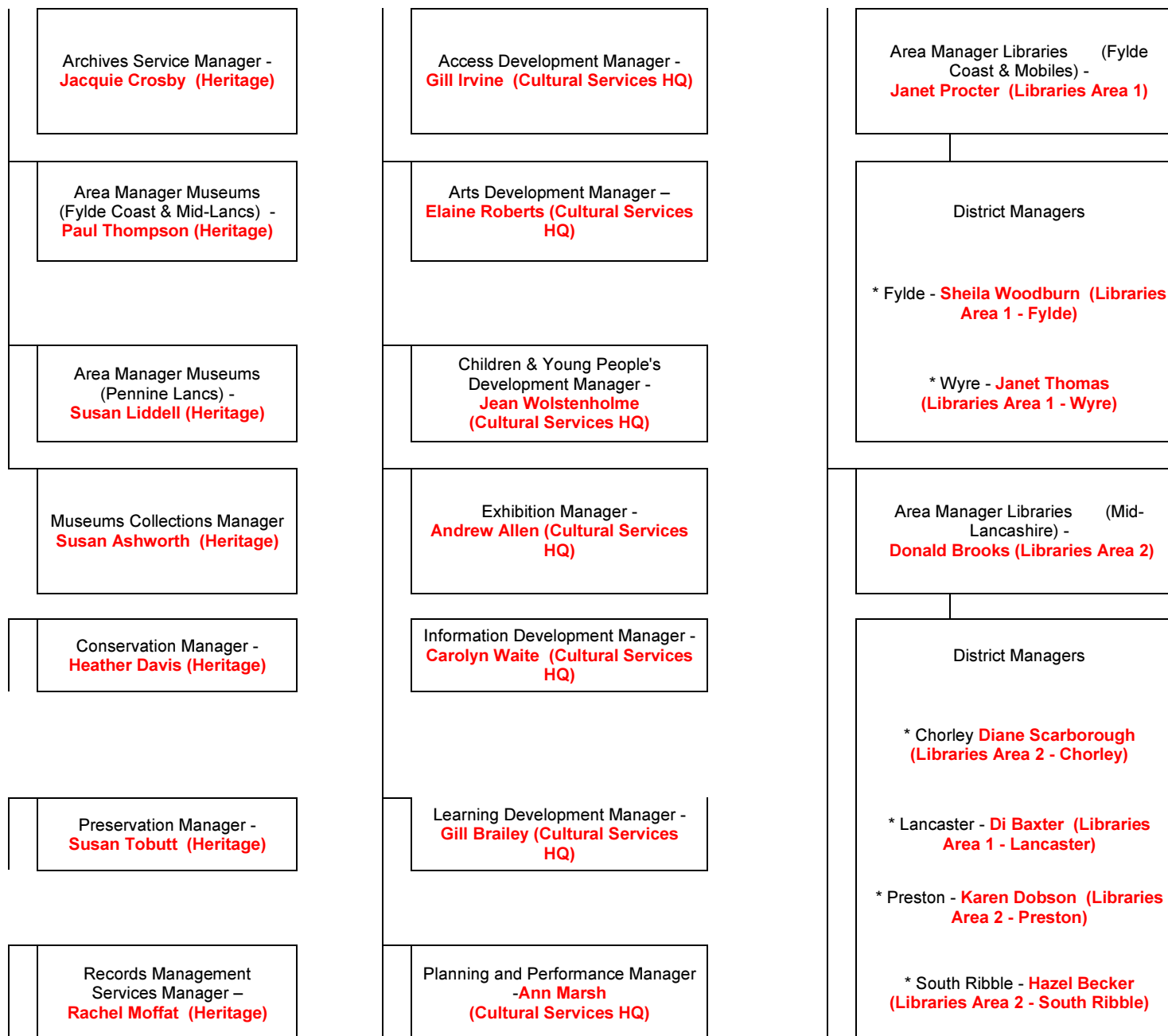
Looking ahead we would like to:

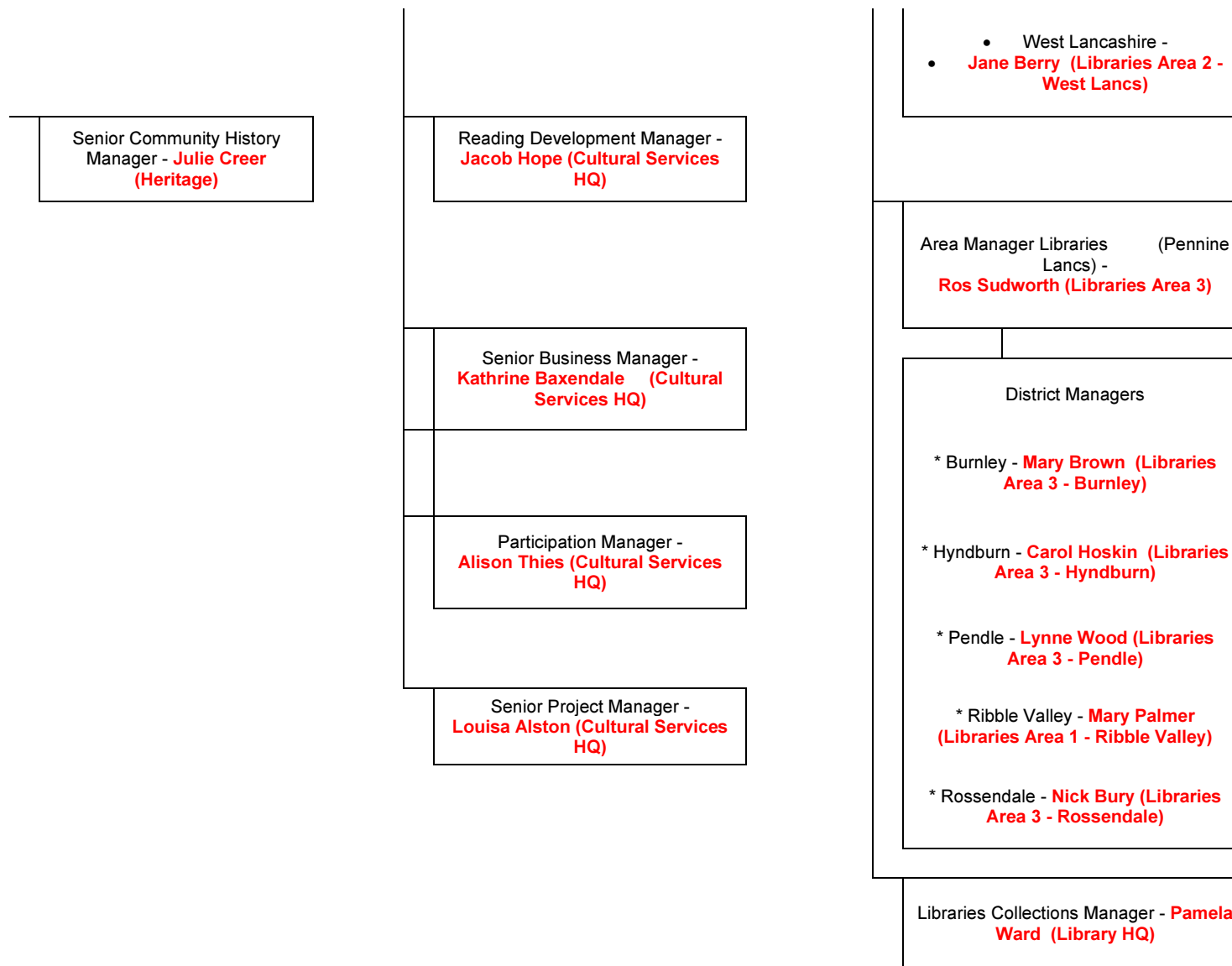
- Meet or exceed targets set on the Corporate scorecard
- Deliver required savings in the County Council's Financial Strategy
- Deliver excellent customer service through all cultural services
- Continue to develop innovative services with reduced staffing capacity
- Continue to improve the building stock within cultural services
- Increase the number of political advocates in support of cultural services

Background Information

Service Structure







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Service SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Experienced, well qualified staff • Positive staff attitudes • Our buildings are our assets – use them more • Our libraries are used by many different people for many different things – not just books • Political support • Volunteering 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Negative staff • Not getting all our savings • Not showing others what we do • Need for capital investment when this is scarce • Some of our offers to customers are not as good/strong as they could be
<p>Opportunities</p> <ul style="list-style-type: none"> • Look at staff skills • Sharing knowledge and skills between staff • Focus on small number of initiatives • Offering our resources to others to use building community capacity • Customer access strategy and strategic partnership and personalisation agenda • Moving forward using electronic/IT and being more electronically accessible • Demonstrating outcomes widely • Different business models for Arts • To gain external funding • Volunteering • Other local authorities buying into our services 	<p>Threats</p> <ul style="list-style-type: none"> • Loss of staff through Voluntary Redundancy • Danger of not focussing our resources • Uncertainty of corporate timescales, i.e. strategic partnership makes us reactive rather than proactive • Loss of political support • Delegation of budgets to schools • Withdrawal of some funding from other authorities • New situations with public due to new offer and having staff with skill to deal with it • Expectations of others as to what we can deliver • Potential for tensions with partners

Other Useful Links

ACS Business Planning: <http://lccintranet2/corporate/web/view.asp?siteid=3628&pageid=11397>

Corporate Performance: <http://lccintranet2/corporate/web/view.asp?siteid=2665&pageid=22456&e=e>

Corporate Risk Management: <http://lccintranet2/corporate/web/view.asp?siteid=2665&pageid=4931&e=e>

Corporate Impact Assessment:

http://lccintranet/office_of_the_chief_executive/policy_unit/corporate_policy/corporate_impact_assessment/index.asp

Partnerships intranet site: <http://lccintranet2/corporate/web/view.asp?siteid=3833&pageid=13700&e=e>

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