

Community Services

**Service Objectives/Milestones/Performance Indicators:
2011 – 2014**

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton			
Service Objective:	CS 1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Achieve full re-accreditation for Quest (Industry Quality Charter Mark). Mar 2012. (AOF 2 &6)</i> 			<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). Mar 2012. (AOF2 & 3)</i> 			<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2012. (AOF 2 & 3)</i> 			<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. Mar 2012. (AOF 2 & 3)</i> 			<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week 18-24 July 2011 (Olympic Weekend – 23/24 July 2011. Aug 2011. (AOF 2 & 3)</i> 			<i>Sport and Recreation Mgr</i>
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2013.</i> 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ <i>Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2014.</i> 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS2, NI8
	Residual	Low		

Corporate Priority:	Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
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Service Objective:	CS 2 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.			Responsible Officer
	<ul style="list-style-type: none"> ▪ <i>Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. Sept 2011. (AOF 15 & 26)</i> 			Library Service Mgr
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2012. (AOF 15 & 26)</i> 			Library Service Mgr
	<ul style="list-style-type: none"> ▪ <i>Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. Mar 2012. (AOF 21 & 26)</i> 			Library Service Mgr
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2012. (AOF 15 & 21)</i> 			Library Service Mgr
	<ul style="list-style-type: none"> ▪ <i>Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26)</i> 			Library Service Mgr
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS1, NI9, NI10, NI11
	Residual	Low		

Departmental Performance Indicators

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

<u>NI 9</u> ²	% of adult population (16+) say they have used their public library service during the last 12 months.	46.8	47		N/A	N/A	N/A
CS 10 (Previously NI 10)	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	N/A	N/A		N/A	N/A	N/A
CS 11 (Previously NI 11)	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	N/A	N/A		N/A	N/A	N/A
<u>NI 8</u>	% of adult population (16+) participating in sport each week	22.13	23.02		24.02	N/A	N/A
NI 6 ³	Participation in regular volunteering	N/A	N/A		20.02	N/A	N/A
NI 7	Environment for a thriving third sector	N/A	29.7		N/A	N/A	N/A

¹ Key Indicators are identified by an **underlined reference in bold type**.

² Data is collected annually in December for NI 9, NI 10 and NI 11 as part of the Active Users Survey. It is no longer necessary to collect NI 10 since April 2010, as per Audit Commission Guidance; however, all three of these indicators will still be collected through the Active User Survey. NI 9 remains a key indicator and NI 10 and 11 have now been made local indicators CS10 and CS11.

³ NI 8 is an indicator from the Place Survey

Ref ⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Quality							
CS 1	% Overall satisfaction of Library Users (Previously BVPI 118c & CL LI4) (3-yearly 2012)	95	97		97	97	N/A

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⁴ Key Indicators are identified by an **underlined reference in bold type**.

Proposed Performance Indicators
(Derived from Department of Culture, Media and Sport Business Plan)

Ref ⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected						
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

⁵ Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.