



CULTURE AND LEISURE SERVICES

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

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1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

The Department exists to provide access to the facilities of leisure and culture, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation. The Council believes that the promotion of cultural and leisure activities will contribute to Halton's development: it will draw on talents and resources already in the Borough, give opportunities for a community-based reinvigoration of its town centres and settlements, and provide a focus for the expansion of the creative energies of those who live, work study and play in the area. Culture and Leisure have an important role to play in addressing health issues, personal development, community safety and community cohesion, Housing and Youth Service portfolio, social inclusion and the quality of life for Halton people.

The Department is responsible for:

Arts Development	Quality and Performance Portfolio
Libraries and Archives	Quality and Performance Portfolio
Museums	Quality and Performance Portfolio
The Brindley	Quality and Performance Portfolio
Parks and Countryside	Environment, Leisure and Sport Portfolio
Community Safety	Community Portfolio
Sports Development	Environment, Leisure and Sport Portfolio
Leisure	Environment, Leisure and Sport Portfolio
Community Development	Neighbourhood Management and Development Portfolio
Community Centres	Community Portfolio
Voluntary Sector Liaison	Deputy Leader Portfolio
Drug Action Team	Community Portfolio

The services are available to anyone who lives, works or studies in Halton.

2.2 Key Messages

Library Services

There has been an increase in use, helped by the new Widnes Library, a re-vamped Ditton Library and the new Mobile Library Service. The service is valued by users, with high satisfaction rates and is in receipt of the MATRIX standard award. The service has worked hard to successfully increase its usage. User surveys indicate the need to upgrade facilities at Halton Lea and Runcorn Egerton Street. The service needs to expand its access, either in terms of partnership facilities or a new bespoke library.

Leisure and Community

Leisure facilities have been upgraded through the contract with D.C.Leisure, with improvements at Brookvale Leisure Centre, Kingsway Leisure Centre and Runcorn Pool.

Through the Big Lottery Fund, two Artificial Turf Pitches opened in 2006, along with other community sports facilities linked with schools. Work is underway to create a new athletics facility at Wade Deacon/St Peter and Paul, and Lane Tennis Club will open an indoor tennis facility shortly on the same site. All playing pitches are undergoing drainage improvements. Management systems need to be put in place for the athletics track and the drainage implications. A new changing facility was completed at Runcorn Hill in 2006. There are other sites in need of improvement most notably at Halton Sports. A new 'play' facility is now complete in Castlefields (Phoenix Park) with a skate park, boulder park, multi-use games area, children's play area and a new visitor centre. The park has been incredibly well used and could be a model for future developments. The Parks achieved six Green Flag Awards in 2006/07. Victoria Park has been re-designed through a Heritage Lottery Grant to restore its Victorian features.

The Halton Sports Partnership has continued to develop and make a significant contribution to the delivery of sport in the Borough. A mid term review of the Strategy was conducted with the Partnership and the local sporting community in 2005/06 with a new strategy launched in 2006. Significant revenue in the form of sports grants and rate relief, have helped a large number of sports clubs and athletes.

Use of community centres, has increased significantly and the project for them to deliver Adult Day Care Provision started in 2006. This will be rolled out in 2007, particularly with adaptations to buildings. Community Development have a major role to play in developing the Council's Community Cohesion Strategy and supporting Neighbourhood Management initiatives.

There are increasing pressures on the Council's Voluntary Sector Grant allocation, where demand exceeds budgets. Organisations in receipt of 3 year SLA's are now due for review, with new grants being awarded in 2007/08.

Culture

The Brindley has exceeded all expectations. Winner of four national awards, audience figures exceeding targets and subject to significant critical acclaim. The marketing strategy, however, does highlight some areas for more work. Chief amongst these is the need to attract more people from Widnes, and to clarify the film product. Work in 2006 attracted more people from Widnes.

Norton Priory has had another successful year, receiving Heritage Lottery Fund grants and tourism awards. The eco-friendly conference centre is their latest attraction. Under the Priory's management Halton Castle has been opened up more to the public, and with another Heritage Lottery Fund grant is developing a long term sustainable business plan. Catalyst Museum received a Millennium Commission Grant of £650,000 to create a new sub-regional science education centre.

Drug Action Team (DAT)/Community Safety

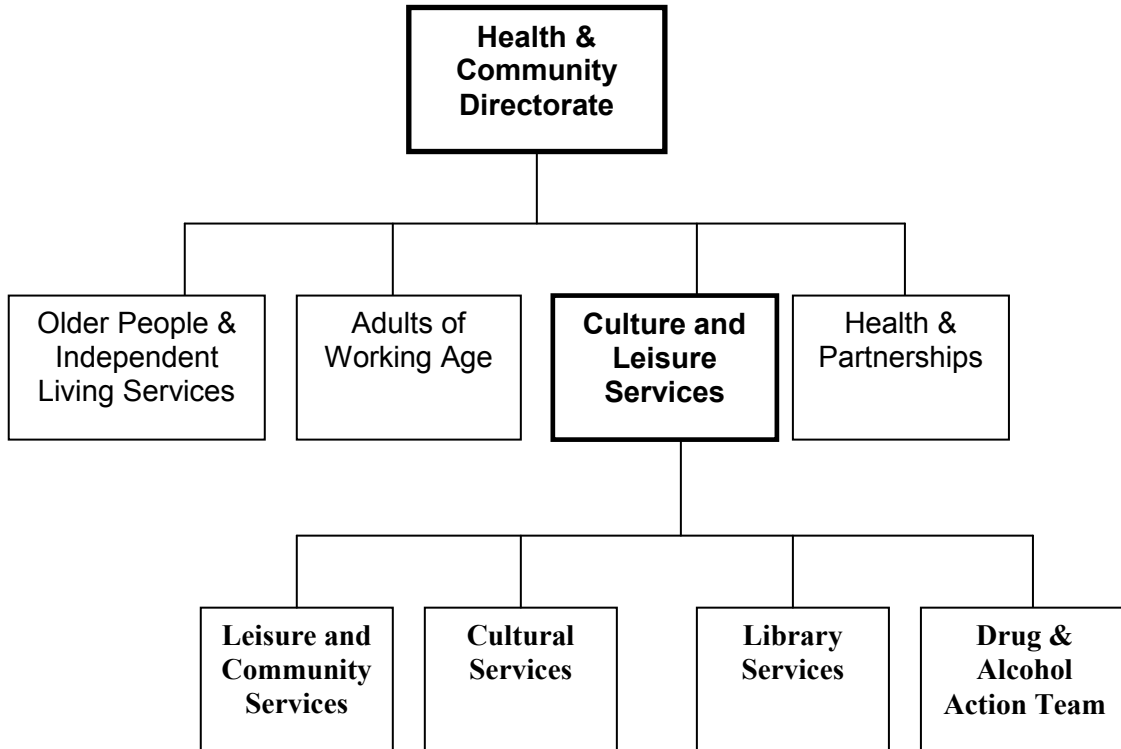
The DAT is now firmly established and meeting its national targets. A single treatment centre was developed in 2006.

The issue of anti-social behaviour has had increased publicity and significance this year. Strategies need to be developed, through Community Safety to respond to public concerns. A new strategy will be launched in April 2007. Significant work has been undertaken between the Police and Halton Borough Council to produce, neighbourhood tasking groups to respond to known 'hot spots'. Multi-agency work at Victoria Park has

provided a model to deal with excessive behaviour. The Community Safety Team will be reviewed in 2007/08.

2.3 Organisation Structure

Where Culture and Leisure fits in:



Staffing Levels

	2006-07	
	FTE	Headcount
Managerial	18	18
Professional/Technical	58.54	76
Administrative/Clerical	7.18	9
Front Line	77.9	107
Total	161.62	210

3.0 AIMS OF THE SERVICE

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Culture & leisure Services Department, and the Service Aims associated with them are: -

Corporate Priority 1: A Healthy Halton

Area of Focus : 1

Improving the future health prospects of Halton resident's, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.

Area of Focus : 2

Improving the future health prospects of Halton resident's through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Area of Focus : 3

Delivering programmes of education to improve the health of Halton residents.

Area of Focus : 4

Helping people to manage the effects of ill-health, disability and disadvantage.

Area of Focus : 6

Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

Area of Focus : 7

Providing services and facilities to maintain existing good health and well-being.

The following Service Aims apply to the above: -

Service Aim 1

SA1 - To make a large contribution to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement and enjoyment, learning new skills, promoting healthy lifestyles through fitness and eating initiatives.

Corporate Priority 2: Halton's Urban Renewal

Area of Focus : 12

Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Service Aims: -

SA2 - To increase usage of parks and open spaces, improve the quality of playing surfaces; restore, where appropriate parks to their heritage and make them accessible to all.

Corporate Priority 3: Halton's Children & Young People

Area of Focus : 14

To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.

Area of Focus : 15

To deliver effective services to children and families by making best use of available resources.

Service Aims: -

SA3 - To promote lifelong learning opportunities through library and community centres, contributing to their personal development.

SA4 - To provide affordable/free opportunities for looked after children to participate in cultural and leisure pursuits.

SA5 - To provide family friendly cultural and recreational opportunities.

Corporate Priority 4: Employment, Learning & Skills in Halton

Area of Focus : 20

To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.

Area of Focus : 21

To improve access to employment by providing opportunities to enhance employability skills and knowledge.

Area of Focus : 25

To increase employment opportunities and business start ups in Halton, by developing an enterprise culture.

Service Aims: -

SA6 - To promote lifelong learning opportunities through libraries and community centres, contributing to their personal development.

SA7 - To establish creative industries opportunities by offering training, mentoring and employment, particularly via the Arts Development Team.

Corporate Priority 5: A Safer Halton

Area of Focus : 26

Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.

Area of Focus : 27

Reducing the physical effects of anti-social and criminal behaviour

Area of Focus : 29

Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

Area of Focus : 30

Improving the social and physical wellbeing of those groups most at risk within the community

Service Aims: -

SA8 - To play a major role in putting in place mechanisms to reduce crime or the perception of crime and to provide facilities and the management of open spaces to offer alternatives to anti-social behaviour.

Corporate Priority 6: Corporate Effectiveness & Business Efficiency

Area of Focus : 31

Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton

Area of Focus : 32

Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access

Area of Focus : 38

Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.

Service Aims: -

SA9 - To establish levels of satisfaction amongst customers to provide information to assist in the development of services.

SA10 - Provide management information necessary for the maintenance and further development of the services.

SA11 - To provide library services through electronic means and across the internet.

SA12 - To fully implement audit reports in respect of public use of the internet.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

4.1.1 Political

- Changes to the Comprehensive Performance Assessment regime, and in particular the establishment of the new Cultural Block will create pressure in respect of data collection and could impact upon service design and service delivery. The effect, as yet, is unquantified pending benchmarking exercises.
- The development of the Safer Stronger Communities agenda will impact on service delivery, particularly in respect of Anti-Social behaviour and Neighbourhood Management.
- The Government agenda for sport and physical activity will dictate the delivery for sports development.
- The award to Liverpool of 2008 Capital of Culture and to London for 2012 Olympics will bring expectations of involvement locally that are currently unbudgeted.

4.1.2 Economic Climate

- The Council's 2006 Base Budget Review, the Gershon requirements, and the difficult settlement for 2007 and beyond, place real difficulties on all budgets. Potential budget cuts may mean the closure of some services.
- Services currently funded through NRF or other external sources need to identify alternative funding schemes or face cessation. The major services affected are SPLASH, Kingsway Lifelong Learning Centre and Widnes Library and Sports Development.
- Lottery funding, as a source of capital development is becoming rapidly non-existent. There will be fewer capital schemes without alternative provision.
- Opportunities for economic development need to be exploited via Capital of Culture and Olympics 2012.

4.1.3 Social Factors

- A Community Cohesion Strategy is being developed to respond to the Governments agenda, and to ensure proper community engagement.
- The distribution of services, and the ability for the public to access these services is an issue, particularly related to public transport. Community Legal Services Partnership auditing the availability of advice in 06/07. The future of this service is uncertain however, due to a Government re-organisation. Ease to get to cultural and leisure events needs to be considered.
- Levels of charges will be under review. For Culture and Leisure, charges have been kept low, to reflect peoples ability to pay. In some instances charges have been removed completely. There needs to be a debate about income generation as opposed to social inclusion.

4.1.4 Technological Developments

There is a need for the Council to embrace SMART card technology that will allow the booking of facilities and services across all deliverers.

4.1.5 Legislative

Disability Discrimination Act 2005. All public authorities are required to be compliant by a Disability Equality Scheme by December 2006.

4.1.6 Environmental

CABE (Commission for Architecture and the Built Environment) have issued new guidelines for the management of Parks and open spaces. Opportunities exist to further upgrade Parks via the Heritage Lottery Fund.

4.2 Service Developments

- Sports Strategy reviewed in May 2007 with revised Action Plan.
- Artificial Turf Pitches opened at the Heath, and Bankfield Schools.
- Work commenced on athletics track at Wade Deacon/St Peter and Paul site.
- Work started to successfully re-locate Lane Tennis Club to St Peter/Paul site.
- New Phoenix Park (Youth Activity Area) opened.
- Victoria Park re-developed through Heritage Lottery Grant.
- 6 parks given Green Flag status.
- New Heath changing rooms opened.
- Library Service record highest adult user satisfaction rates in Country.
- Upton Community Centre received National Award for most improved Culture and Leisure venue in Country.
- The Brindley has received 4 national awards for excellence in programming, design and access.
- Ashley House opened as a one stop-shop for people with drug/alcohol issues.

4.3 Efficiency Improvements

- The Best Value Review of Community Centres has been fully implemented, resulting in a 15% saving in staffing costs
- The Modernising Day Services Review within ALD will result in a greater use of facilities within Culture and Leisure.
- GERSHON savings of £100k for Community Centres and £30k for procurement have been delivered.
- Increased usage of the library service through a number of initiatives, but within existing budgets have driven down unit costs.

4.4 National, Regional & Sub-Regional Focus

- The new monitoring regime for Culture and Leisure, as part of the CPA Assessment has required extensive new P.I.'s and survey work. These could result in improved scores for the CPA.
- There are increasing expectations that regions will respond to the Olympic, 2012 initiative, and sub-regionally to Liverpool's Capital of Culture status for 2008.
- The Department for Culture, Media and Sport are still developing guidelines for a national book acquisition scheme for public libraries. The indication is that these will be voluntary, but it is too early to judge the potential benefits or otherwise.
- There is an evolvity Government agenda in respect of the 'voluntary sector' an expectation that they will be required to tender for funding in the future.
- The need to respond to increased Gershon cashable savings.

4.5 Equal Opportunities

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

5.0 RESOURCES

5.1 Budget Summary and Service Costs

Relevant information yet to be confirmed.

5.2 Future Staffing Requirements

Please see commentary attached. Until decisions are taken in respect of NRF funded posts it is impossible to complete the table.

There are a number of posts that are currently funded externally. It is accepted that some of these should cease once contracts are terminated. However, the posts associated with the Kingsway Learning Centre allow the Centre to operate on its existing hours. Reductions would mean reduced opening hours. There are 28 posts, to the value of £330,000.

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08				
2008/09				

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce plan.

5.3 Future ICT Requirements

- Replacement strategy for PC's in public libraries/community centres.
- Co-ordinated booking systems in partnership with HDL.
- IT Service Level Agreement
- Replacement Library Management System. Self issue system for Halton Lea Library.
- Library ICT requirements (circulation system/pc's etc) for new Castlefields facility.
- Central server for ICAM for all libraries.
- Lap top docking stations to assist in the collection of data.
- Roll out existing ICT monitoring/management systems at Grangeway to all community centres.

5.4 Future Accommodation/Property Requirements

- A new library to replace Runcorn Egerton Street, which is in a state of disrepair and is located in the wrong place to serve the needs of the Town Centre.
- New library service points in Sandymoor and North Widnes.
- Re-develop the sports facilities at Halton Sports.
- Phase II of the Athletics Track, incorporating a stand, training and fitness provision, and all weather surface.
- Upgrade of library facilities at Halton Lea.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements. **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.

6.1 Service Objectives

6.1.1 Key Service Objectives

Corporate Priority: 2 & 4	Healthy Halton & Employment, Learning and Skills
Key Area Of Focus: 2,7 & 21	<p>2 - Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>7 - Providing services and facilities to maintain existing good health and well-being.</p> <p>21 - To improve access to employment by providing opportunities to enhance employability skills and knowledge</p>

Service Objective: CL1	To contribute to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement, enjoyment and recreation by promoting healthy lifestyles through sporting and cultural opportunities.
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Secure funding to implement proposed programme of activity as part of Liverpool's Capital of Culture status. • Ensure that Halton's people and their twin towns are able to participate in Liverpool's 800th Birthday celebrations in August 2007. • Establish youth development/exchange programme with Newham B.C. (hosts of Olympics 2012) in respect of sporting and cultural opportunities. • Establish an 'Olympics Support Fund', with appropriate criteria to allow young Halton talent to bid for funding to improve their chances of being able to participate in 2012. • Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007. • Complete design of the new Castlefields Community Centre as part of the the Castlefields Regeneration Scheme by June 2007. Establish funding package by March 2008 to allow work to proceed. • Develop local PI's for in-house ALD Day Services and SLA between Community Centres and ALD Services to measure and improve performance by June 2007. • Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid known by September 07. If successful, develop detailed scheme by January 08.

Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Develop full programme of celebrations for Capital of Culture 2008. This to include at least one major Festival Event. • Develop proposals for Halton to be used as training camp facilities for Olympic Teams. • Review SLA for in-house Day Services by June 2008. • Work to start on site on Halton Lea Library upgrade (September 08) if bid has been successful. 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be developed subject to success of 07/08, 08/09 				
Risk Assessment	Initial		Responsible Officer	O.D. Culture & Leisure	Linked Indicators
	Residual				

Corporate Priority: 5	A Safer Halton
Key Area Of Focus: 26 & 27	26 - Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities. 27 - Reducing the physical effects of anti-social and criminal behaviour

Service Objective: CL2	To develop strategies and action plans to reduce anti-social behaviour and the perceptions of crime.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Launch new Strategy April 07. Safer Halton Partnership to monitor Action Plans on a quarterly basis. • Establish new structure for Community Safety Team Sept 07. • Introduce system of dedicated Police Community Safety Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis. 				
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Assess effectiveness of Anti-Social Behaviour Strategy (April 08), particularly in light of reported incidents. • Assess effectiveness of PCSO's in Parks, particularly in light of reported incidents. 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be determined. 				
Risk Assessment	Initial		Responsible Officer	O.D. Culture & Leisure	Linked Indicators
	Residual				

Corporate Priority: 6	Corporate Effectiveness and Business Efficiency
Key Area Of Focus: 31 & 32	<p>31- Working with partners and the community , to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>32 - Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access</p>

Service Objective: CL3	To implement the Action Plan of the self-assessment of ‘Towards an Excellent Service’ model as prescribed by the Department of Culture, Media and Sport. The plan will prioritise areas for self-improvement.					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Action plan agreed with IDEA by April 07. • Plan to be presented to PPB/Executive Board in first cycle of Municipal Year. • Culture and Leisure Services Management team to monitor Action Plan on a quarterly basis. 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Progress against Action Plan presented to PPB in its first Municipal Cycle. 					
Key Milestone(s) (09/10)	-					
Risk Assessment	Initial		Responsible Officer	Leisure Services Manager	Linked Indicators	
	Residual					

6.1.2 Other Service Objectives

There are no “Other” service objectives.

6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
Service Delivery											
BVPI 118	(a) % Of library users who found the book they wanted.		N/a				65%	TBC	N/a	N/a	TBC
	(b) % Of library users who found the information they wanted.		N/a				70%	TBC	N/a	N/a	TBC
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population		2202				2220	TBC	2240	2260	TBC
	(b) Number of those visits that were in person per 1,000 pop'n		246				273	TBC	278	283	TBC
	(c) Number of pupils visiting museums in organised groups		21187				21200	TBC	21230	21260	TBC
BVPI 126	Domestic burglaries per 1,000 households		14.43				13.3	TBC	12.1	11	TBC
<u>BVPI 127</u>	(a) Violent crimes per 1,000 pop'n		26.15				25.5	TBC	25.2	24.9	TBC
	(b) Robberies per 1,000 pop'n		0.83				0.81	TBC	0.79	0.77	TBC
<u>BVPI 128</u>	Vehicle crimes per 1,000 population		15.95				15.8	TBC	15.6	15.4	TBC
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population		21.03				21	TBC	21	21	TBC

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

² No quartile data is available for local performance indicators

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
BVPI 175	% Of racial incidents that resulted in further action		100%				100%	TBC	100%	100%	TBC
BVPI 198	Number of drug users in treatment per 1,000 head of population aged 15 - 44		13.60				14.6	TBC	15.2	16.0	TBC
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")		91%				100%	TBC	100%	100%	TBC
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days		52% 70% 85%	- - -	- - -	- - -	52% 70% 85%	TBC TBC TBC	53% 71% 86%	54% 72% 87%	TBC TBC TBC
PLSS 6 /C2c	Number of library visits per 1,000 population		4791	-	-	-	4926	TBC	5074	5226	TBC
PLSS 9 /C11b	Annual items added through purchase per 1,000 population		272	-	-	-	226	TBC	226	226	TBC
PLSS 10 /C11c	Time taken to replenish the lending stock on open access or available on loan		4.54	-	-	-	6.2	TBC	6.2	6.2	TBC
C4	Active borrowers as a % of population		20.9%	-	-	-	21.5%	TBC	22%	22.5%	TBC
C12	Stock level and stock-turn (a) Stock turn – issues per 1,000 population/ books per 1,000 population (b) Stock level per 1,000 pop'n		6.99 1189	- -	- -	- -	7 1135	TBC TBC	7 1135	7 1135	TBC TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
C16	% 5-16 year olds in school sports partnerships engaged in 2 hrs a week min on high quality PE and school sport within and beyond the curriculum		79.9	-	-	-	85	TBC	90	95	TBC
C17	% Of adults participating in at least 30 min. moderate intensity sport and active recreation, 3 or more days a week		N/a	-	-	-	Baseline to be set	TBC	Baseline + 1.7%	Baseline + 3.4%	TBC
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week		N/a	-	-	-	Baseline to be set	TBC	TBC	TBC	TBC
Quality											
BVPI 118	(c) % Overall satisfaction of Library Users		N/a				94%	TBC	N/a	N/a	TBC
BVPI 119/ C5,6,7, 8,9	(a) sport and leisure		N/a				54%	TBC	N/a	N/a	TBC
	(b) libraries		N/a				70%	TBC	N/a	N/a	TBC
	(c) museums		N/a				31%	TBC	N/a	N/a	TBC
	(d) arts activities/venues		N/a				36%	TBC	N/a	N/a	TBC
	(e) parks and open spaces		N/a				73%	TBC	N/a	N/a	TBC
PLSS 7 /C14a	Assessment of users 16 and over of their library service		N/a				94%	TBC	N/a	N/a	TBC
C15	Museums accreditation		2				2	TBC	2	2	TBC
Fair Access											
PLSS 1 C2a	Proportion of households living within a distance of a library,										
	(a) within 1 mile		62%				71%	TBC	71%	71%	TBC
	(b) within 2 miles		98%				98%	TBC	98%	98%	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
PLSS 2 C2b	Aggregate scheduled opening hours per 1,000 population for all libraries		89%	-	-	-	92%	TBC	92%	92%	TBC
PLSS 3 /C3a	% Of static libraries providing access to electronic information resources connected to the internet		100%	-	-	-	100%	TBC	100%	100%	TBC
PLSS 4 /C3b	Total number of electronic workstations available to users per 1,000 population		7.6	-	-	-	7.6	TBC	7.6	7.6	TBC
C19	% Of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of 3 different sports facility types, of which one has a achieved a specified quality assured standard		N/a	-	-	-	Baseline to be set	TBC	TBC	TBC	TBC
Cost & Efficiency											
BVPI 220	Compliance against the Public Library Service Standards		3	-	-	-	3	TBC	3	3	TBC
C13	Cost per visit (libraries)		£3.13	-	-	-	£3.26	TBC	£3.26	£3.26	TBC
Corporate											
BVPI 226	Advice and guidance services, (a) Total spend by Authority (£k)		403	-	-	-	403	TBC	403	403	TBC
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark		81.4%	-	-	-	81.4%	TBC	81.4%	81.4%	TBC
	(c) Direct provision (£k)		5,790	-	-	-	5,884	TBC	6,002	6,122	TBC

6.3 Equality Action Plan

To be completed

6.4 Local Public Service Agreement

THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT

(a) Crime reduction

Ref	Description	Actual 2003/4	Target 07/08
1	Reduce the level of violent crime. Number of recorded incidents of violent crime within Halton (serious woundings and common assault)	2133	1913
2	Reduction in vehicle crime in Halton.		
	(i) The number of thefts of vehicles in Halton	753	588
	(ii) The number of thefts from vehicles in Halton	1108	749

(b) Improving the health and well – being of residents (Ref 3)

The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey

Current performance (November 2006) X%

Target X% + 5% by November 2009

(c) Tackling the problems of domestic violence (Ref 4)

1. The number of incidents of domestic violence reported to the police in Halton.

Current performance (2004/5) 1613

Target 1774 by 2007/8

2. The proportion of incidents of domestic violence which result in a sanction detection.

Current performance (2005/6) S%

Target S% + 5% by 2007/8

3. The proportion of the total number of incidents of domestic violence reported annually to the police in the same period who are repeat victims.

Current performance (2003/4) 23%

Target 18% by 2007/8

(d) Reducing the harm caused by drug misuse (Ref 5)

1. The number of individuals in Halton who are in contact with structured drug treatment services.

Current performance (2004/5) 604

Target 790 by 2008/9

2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.

Current performance (2004/5) 80%

Target 88% by 2008/9

6.5 National Floor Targets

Crime

Reduce crime by 15%, and further in high crime areas, by 2007/08

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councilors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;
- Quarterly progress reports to the Management Team;
- The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

[Community Strategy](#)
[Halton BVPP 2006/07](#)

Risk Assessment for Key Service Objectives Initially assessed as 'High' Risk

Key Objective Ref	Initial Risks identified*

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. A commentary will be included in the quarterly service plan monitoring report to indicate the progress

APPENDIX X

Equality Action Plan

The Department carried out an Equality Impact Assessment during 2005 and a number of actions that needed to be taken were identified. Those yet to be completed that are considered to be high priority are detailed in the table below.

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Action(s) Proposed	Timetable			Officer Responsible
			2007/08	2008/09	2009/10	

A new Directorate Equality Action Plan is currently in development, therefore, this will be inserted as Appendix 2 at a later date.