



CULTURE & LEISURE

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

Contents

	Page
1.0 Introduction	3
2.0 Service Profile	7
3.0 Factors Affecting the Service	10
4.0 Resource requirements	15
5.0 Service Performance	17
6.0 Performance Reporting	31
7.0 Statutory and Non-Statutory Plans	32

Appendices

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus.*

1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

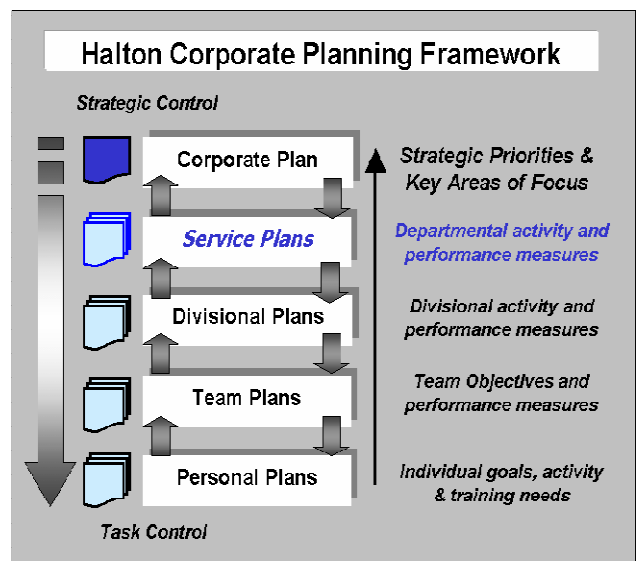
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated below.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.



Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 1:

A Healthy Halton

Area of Focus (2)

Improving the future health prospects of Halton residents 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 (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.

Strategic Priority 2:

Halton's Urban Renewal

Area of Focus (8)

Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.

Area of Focus (12)

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

Strategic Priority 3:

Children & Young People in Halton

Area of Focus (15)

Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.

Area of Focus (19)

To ensure a safe environment for children where they are supported and protected from abuse and neglect.

Strategic 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.

Strategic 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 well-being of those groups most at risk within the community.

Strategic Priority 6:

Employment, Learning & Skills in 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.

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.

2.2 Key Messages

Library Services

The service has increased usage, particularly by young people. It is valued by its users, recording the highest adult satisfaction rates in the country. Active use, however, is still low and the need to constantly promote the service and target those areas with poor take up need to be constantly reinforced. A total review of the mobile service, including all routes and timetables, has resulted in increased access and a 50% increase in use. A £1.3 million lottery award will enable Halton Lea Library to be totally refurbished over the next 2 years. This leaves Runcorn Egerton Street as the only remaining library in sub-standard accommodation. Plans for the inclusion of a new library for Runcorn, as part of the Urban Splash development need to be developed in the coming year. There is concern that the loss of NRF funding would result in significant reductions in opening hours at Kingsway Learning Centre.

Sport, Leisure and Community

Satisfaction with Leisure Centres and Parks increased this year. The 2 centres plus Runcorn Pool were re-accredited with Quest (the industry quality standard) and Parks maintained its 6 Green Flag sites. The target is to increase this number in the coming year with Runcorn Town Hall Park the primary area of focus. The athletics track is now complete and will be fully operative for the new outdoor season. Lane Tennis Club are now established at St Peter and Paul Catholic High School. Progress on the remediation of St Michaels's golf course has been slow and money from the Environment Agency has only just been approved for investigation works. Planning for a new course will be developed in 2008/09 but a start on site is dependant on DEFRA approving the budgets. The Sports and Physical Activity Alliance (SPAA) has now been formed. The SPAA, a Sport England requirement brings together partners from Health, Local Government, the voluntary and community sector to identify and secure funding and resources to increase participation and widen access to sport and physical activity. There is still, however, an outstanding need to develop indoor training

facilities, as recognised by the Sports Strategy proposals for the Wade Deacon, Peter/Paul site. As part of the services on-going assessment of need particular attention will be paid to a review of provision for the Looked after Children and the contribution of sport to youth nuisance, truancy and childhood obesity. There will be a review of the SPLASH programme for 2008/09, as well as the launch of the Olympic Fund to support the public's sporting aspirations with the onset of 2012.

Use of community centres has again increased, and use by Adult Day Care is now developed. Upton won the APSE award for the most improved centre in the country. An application has been submitted to Big Lottery to fund the creation of a 'one stop shop' for the voluntary sector at the old Kingsway Medical Centre, under the Transfer of Assets scheme. A similar approach will be developed for Widnes Recreation Club. Three year SLA's with the major voluntary sector organisations have had to cease due to budgetary uncertainties.

Culture

The Brindley continues to be well used with 80% take up of seats. It won the National Lottery Award for Best Arts Project. A web-based ticketing service has been developed in conjunction with HDL. A Public Art Strategy, and a revised Arts Strategy are nearing completion and will be finalised in 2008. These will be working documents that underpin arts activities in the Borough and demonstrate the economic and social benefits of the arts. The Cultural Partnership is fully established. This brings together arts practitioners and organisations across the borough to give a more co-ordinated approach to the delivery of arts activities. Catalyst Museum has attracted revenue funding from NWDA that will give the museum some much needed financial stability. Norton Priory is applying for lottery funding to support major maintenance issues, and to improve the museum as a visitor attraction. No progress has been made on further developing Halton Castle due to lack of funding. Programmes of activities for 2008 Capital of Culture year have been developed including a major youth festival that will involve the whole of Culture and Leisure as well as many other Council departments.

Drug & Alcohol Action Team (DAAT)/Community Safety

Following the strategic needs assessment for the drug treatment plan, the strategic priorities for 2008/11 in terms of drug treatment are:

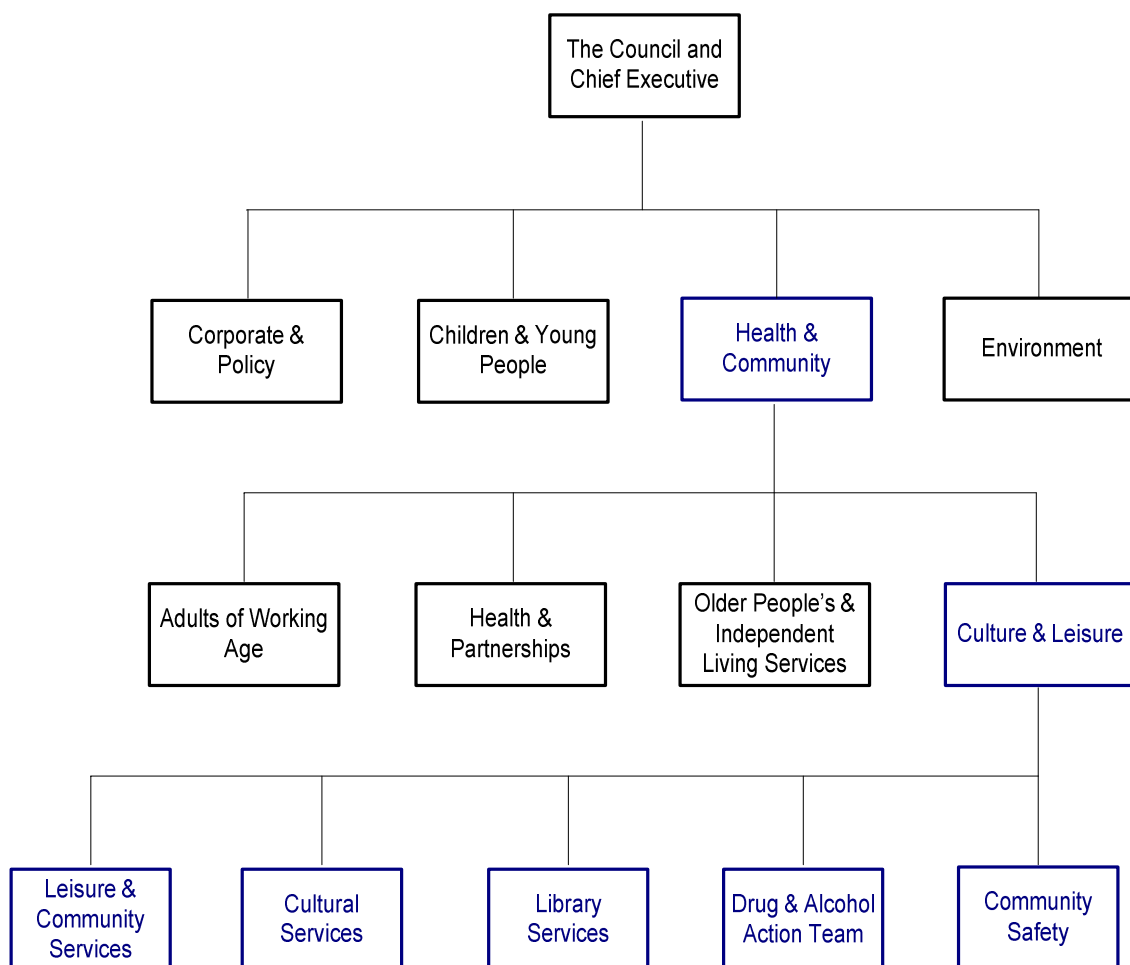
- To improve the integration of service users, their children and carers into the community.
- To reduce the crime committed by problematic drug users.
- To develop a workforce with the appropriate skills, knowledge and expertise to improve the outcomes of drug treatment.
- To reduce the physical, dental, sexual and mental health risks associated with problematic drug use.
- To work with the Children and Young Peoples Directorate and the Safeguarding Children Board to improve the outcomes for the children of drug using parents.

- To undertake planned audits of clinical governance processes and practice.

For domestic abuse they are:

- To reduce the number of repeat victims of domestic abuse.
- To provide accessible and appropriate support services for victims of domestic abuse and sexual violence.
- To raise awareness of the issues of domestic abuse and sexual violence in Halton and the availability of support services.

2.3 Organisation Structure



3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

Political

- The Government agenda for sport and physical activity, and the targets for active participation impact on the delivery of sports development. There is currently some uncertainty about the future role of local government in sports delivery.
- The Government approach to strengthening the Third Sector and their potential for service delivery affects the relationship with the voluntary sector and the council's expectations of them.
- Opportunities for cultural and leisure provision in the context of Building Schools for the Future could impact on how and where services are delivered.
- The development of the Safer Stronger Communities agenda requires a complete review of community safety provision.
- There remains confusion regarding the Government's approach to national library service provision.
- The award to Liverpool of 2008 Capital of Culture and to London for 2012 Olympics brings expectations of involvement locally that are currently unbudgeted.

Economic Climate

- The difficult budget settlement for 2008 and beyond, alongside the increase in cashable Gershon savings place real difficulties on all budgets and could potentially result in service reduction or cessation.
- Any cessation of NRF monies will significantly affect the delivery of SPLASH, Widnes Library, Kingsway Lifelong Learning Centre and Sports Development.
- Lottery funding, as a source of capital development is becoming rapidly non-existent as ticket sales fall and investment is directed to 2012. It will become increasingly difficult to fund new capital schemes.
- Explore opportunities for new or changed service delivery options in the context of building schools for the future.

Social Factors

- A Community Cohesion Strategy has been developed, ensuring proper community consultation, engagement and development.
- Rapid increase in migrant workers may require new or different requirements from services.
- The concern over levels of obesity directs some emphasis to involving in sport and physical activity.
- The distribution of services and the ability for the public to access them is an issue, particularly in relation to public transport. The withdrawal of Government support for Community Legal Services Partnerships is of concern regarding the availability of legal, social and financial advice.
- High levels of illiteracy highlight a role for the library service.

Technological Developments

- A unified booking system is an outstanding need to enable all facilities and tickets to be booked in a unified way from a single access point.
- There is a need for the Council to embrace SMART card technology to improve access and ease of payment across a range of services.
- There is an urgent need to replace public pc's in the library service. They are very well used, and access availability is also a CPA/Library Standards indicator.
- Wireless technology needs to be improved to allow access to the internet on the mobile library in Runcorn.

Legislative

There is no new legislation specific to Culture and Leisure, although Government guidelines on the 'sport' offer in schools will impact on the Service.

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

In 2007/08 a number of reviews and consultation exercises resulted in the following: -

- Towards an Excellent Service (TAES) self-assessment review carried out and externally validated by IDEA. Judgement 'Good' with excellent prospects of improvement. CPA score of 4 held up as a national example of good practice. TAES action plan approved.
- Regional Stakeholder Commentaries, a review by regional cultural agencies, highly complimentary to Halton.
- Total review of stopping times and routes of mobile library service with full community consultation resulting in new stops and increased hours of service. There has been a 50% increase in use as a consequence.
- £1.3 million lottery award to re-furbish Halton Lea Library. The award is predicated on the basis that refurbishment will meet expressed needs of users and non-users following extensive public consultation.
- New Anti-Social Behaviour Strategy launched, following public consultation, and stakeholder participation.
- Community Cohesion Strategy aimed at ensuring fair and equal access for all public services established after PPB scrutiny activity and focus group meetings.
- Sport England's Active People survey benchmarked Halton's residents participation in sport and physical activity. This will inform the future work plans of the Sports Development Team.

3.3 Efficiency Improvements

Community Centre Modernisation (£10k cashable; £20k non-cashable), services relocated to other local centres with spare capacity. Centre usage

increased via ALD services of youth service. An extra £15k income planned for 2008/09 current revenue costs, but increasing usage.

Improved efficiency of Community Development Team (£30k non-cashable) that now provides new services to the Neighbourhood Management Team within existing resources.

Admin Savings (£25k cashable) resulting from a re-distribution of duties following admin review.

Procurement savings on library book supply contract (£5k), as a result of re-tendering exercise.

On-line booking facility for Brindley tickets allows greater access and ease of purchase.

3.4 National, Regional and Sub-regional Focus

The new national P.I's will demand a change of focus regarding data collection and benchmarking.

There are expectations that regions will respond to the Olympic 2012 initiative, with legacy measurement expected from the Department for Culture Media and Sport (DCMS). Sub-regionally Halton is engaged with Liverpool's 2008 Capital of Culture status, developing its own programme to contribute to the year.

The evolving Government agenda for the voluntary sector (Third Sector) expects local authorities to work more closely with the sector, encouraging them to deliver more services.

Arts Council, Sport England and Museums, Libraries and Archives Service are all undergoing a major re-structure that may change the role and focus of these organisations.

The Spending Review was not generous to Culture and Leisure. It is increasingly difficult to attract external funding alongside the need to generate more Gershon cashable savings.

3.5 Equality and Diversity

Halton Council is committed to ensuring equality of opportunity 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 that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice;

and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

3.6 Unforeseen Developments

Whilst every effort has been made to identify those significant 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 any 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/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

2007/08	Annual Budget £'000
Expenditure	
Employees	3,920
Grounds Maintenance	2,648
Building Maintenance	709
Office Accommodation	104
Other Premises Costs	639
Supplies and Services	427
Insurance Premiums	48
Book Fund	256
Hired and Contracted Services	474
Promotions	151
Grants to Voluntary Organisations	643
Leisure Management Contract	1,282
Other Agency	139
Transport	71
Support Services: Central	903
Support Services: Departmental	1,427
Asset Charges	1,570
Total Expenditure	15,411
Income	
Sales	-119
Fees & Charges	-934
Rents	-17
Support Services	-419
Government Grants	-279
Reimbursements	-355
Total Income	-2,123
Net Departmental Revenue Budget	13,288

2008/09 – to be agreed.

4.2 Human Resource Requirements

There were no significant staffing changes in 2007/08, and none are expected in 2008/09 in respect of substantive posts.

There are a number of posts that are currently funded externally. It is accepted that some of these might 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.

Year	Leisure & Community	Cultural Services	Library Services	DAAT & Community Safety	Culture & Leisure
2007/08	63	20	107	9	2
2008/09	See note above				

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

4.3 ICT Requirements

- Replacement for PC's in public libraries/community centres now a pressing need.
- Co-ordinated booking systems in partnership with HDL for all Cultural and Leisure facilities.
- IT Service Level Agreement
- Replacement Library Management System. Self issue system for Halton Lea Library. New IT suite as part of Halton Lea refurbishment.
- Library ICT requirements (circulation system/pc's etc) for new Castlefields facility.
- Central server for ICAM (a pc booking system) 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.
- Better wireless networks to allow mobile library access to the Internet.

4.4 Accommodation and 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. Incorporate in Urban Splash proposals.
- New library service points in Sandymoor and North Widnes.
- Consider long term options for the development of Halton Sports.
- Phase II of the Athletics Track, incorporating a stand, generic training (e.g. sports hall/training) and fitness provision, and all weather surface.
- Upgrade of library facilities at Halton Lea.
- Youth facilities and a visitor centre for Runcorn Town Hall Park.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- National Performance Indicators. This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- Local Performance Indicators. These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- Local Area Agreement. The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa_final_____\(march_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_____(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Service objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	<p>AOF 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>AOF 3 Delivering programmes of education to improve the health of Halton residents.</p> <p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p>

Service Objective:	CL 1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.
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	Key Milestones	Responsible Officer
2008 - 09	<ul style="list-style-type: none"> • <i>Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008. (AOF2, 6 & 7)</i> 	Sport and Recreation Manager
	<ul style="list-style-type: none"> • <i>Increase number of new participants through SPAA delivery plan i.e sports participation (Jan08-Dec08). Jan 2009. (AOF2, 3, 6 & 7)</i> 	Sport and Recreation Manager
	<ul style="list-style-type: none"> • <i>Work with PCT and other community groups to deliver BLF well being PA projects i.e. cycling projects, Bounce into Action Mar 2009. (AOF2 & 3)</i> 	Sport and Recreation Manager
	<ul style="list-style-type: none"> • <i>Deliver sport activity as part of Youth Festival July 08. Jul 2008. (AOF2, 6 & 7)</i> 	Sport and Recreation Manager
	<ul style="list-style-type: none"> • <i>Develop programmes to contribute to the reduction of childhood obesity, youth nuisance and truancy through sport. (AOF 2 & 3)</i> 	Sport and Recreation Manager
	<ul style="list-style-type: none"> • <i>Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08) Jan 2009. (AOF2, 6 & 7)</i> 	Sport and Recreation Manager
2009 - 10	<ul style="list-style-type: none"> • <i>Achieve annual programme of re-accreditation for Quest. Oct 2009. (AOF2 & 6)</i> 	Sport and Recreation Manager

	<ul style="list-style-type: none"> • Increase number of new participants through Sports and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 4 year agreed programme with Sport England). Jan 2010. (AOF2 & 3) 	Sports and Recreation Manager		
	<ul style="list-style-type: none"> • Work with PCT and other community groups to deliver BLF well being PA projects i.e. cycling projects, Bounce into Action (This is part of and agreed 3 year programme). Mar 2010. (AOF2 & 3) 	Sports and Recreation Manager		
2010 -11	<ul style="list-style-type: none"> • Achieve annual programme of re-accreditation for Quest Oct 2010. (AOF2 & 6) 	Sport and Recreation Manager		
	<ul style="list-style-type: none"> • Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 4 year agreed programme with Sport England). Jan 2011. (AOF2 & 3) 	Sport and Recreation Manager		
	<ul style="list-style-type: none"> • Work with PCT and other community groups to deliver BLF well being PA projects i.e. cycling projects, Bounce into Action (This is part of and agreed 3 year programme). Mar 2011. (AOF2 & 3) 	Sport and Recreation Manager		
Risk Assessment	Initial	Medium	Linked Indicators	BV PI 119a, NI 17, NI 6, NI 8
	Residual	Low		

Corporate Priority:	Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton
Key Area (s) Of Focus:	AOF 15 To deliver effective services to children and families by making best use of available resources AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge AOF 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.

Service Objective: **CL 2 - Increase the use of libraries, thereby encouraging literacy skills and quality of life opportunities.**

Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Develop plans for £1.3million upgrade of Halton Lea Library. Community Engagement Plan, Business Plan, Capital Plan to be submitted to Big Lottery, April 2008; work to commence on site Sept 2008. Consultation complete. Date Missing. (AOF21 & 26) 	Library Services Manager		
	<ul style="list-style-type: none"> Hold week long literature festival (in conjunction with the Brindley) May 2008. (AOF21 & 26) 	Library Services Manager		
	<ul style="list-style-type: none"> Hold 2 promotional campaigns to increase library membership (Sept08-Feb09) Feb 2009. (AOF21 & 26) 	Library Services Manager		
	<ul style="list-style-type: none"> Roll out Books for Children initiative to distribute free books to young people to encourage the habit of reading Dec 2008. (AOF26 & 15) 	Young Persons Specialist		
2009 - 10	<ul style="list-style-type: none"> <i>Perception Survey conducted and analysed at Halton Lea Library to provide baseline data into peoples perceptions of the services. Target of 10% increase in satisfaction as a result of the refurbishment work. Apr 2009. (AOF21 & 26)</i> 	Library Services Manager		
	<ul style="list-style-type: none"> <i>Active Membership of Halton Lea Library increased by 10% compared to April 2007. 50% increase from those defined as hard to reach groups. This as a consequence of the re-refurbishment programme. Date Missing. (AOF21 & 26)</i> 	Library Services Manager		
	<ul style="list-style-type: none"> <i>Develop proposals for a new Runcorn Library as part of the Urban Splash development. Sep 2009. (AOF21 & 26)</i> 	Library Services Manager		
2010 -11	There are no milestones for this year.			
Risk Assessment	Initial	Medium	Linked Indicators	BV PI 118c, NI 9
	Residual	Low		

Corporate Priority:	A Healthy Halton Halton's Urban Renewal Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton
Key Area (s) Of Focus:	AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles. AOF 8 Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business. AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces. AOF 15 To deliver effective services to children and families by making best use of available resources AOF 20 To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning. AOF 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. AOF 29 Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

Service Objective:	CL 3 - Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.
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Key Milestones		Responsible Officer		
2008 - 09	<ul style="list-style-type: none"> Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008. (AOF8 & 29) 	Cultural Services Manager		
	<ul style="list-style-type: none"> Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008. (AOF20 & 2) 	Cultural Services Manager		
	<ul style="list-style-type: none"> Produce drama, music, dance and visual arts programme to contribute to Youth Cultural Festival. Jul 2008. (AOF26 & 15) 	Arts Development Team		
	<ul style="list-style-type: none"> Produce programme for Theatre in the Parks as part of Halton's offer for Capital of Culture Year Jun 2008. (AOF20 & 12) 	Drama Officer		
2009 - 10	<ul style="list-style-type: none"> <i>Achieve funding from Arts Council North West to appoint a Public Art Officer to implement the Strategy. Jun 2009. (AOF8 & 29)</i> 	Cultural Services Manager		
2010 -11	There are no milestones for this year.			
Risk Assessment	Initial	Medium	Linked Indicators	BV PI 119, NI 10, NI 11
	Residual	Low		

Corporate Priority:	A Healthy Halton Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	<p>AOF 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>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p> <p>AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.</p> <p>AOF 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.</p> <p>AOF 27 Reducing the physical effects of anti-social and criminal behaviour</p>

Service Objective:	CL 4 - Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.
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Key Milestones			Responsible Officer	
2008 - 09	<ul style="list-style-type: none"> Hold 150 free events in parks over the year to promote the educational and environmental benefits of Haltons Open Spaces. Mar 2009. (AOF12 & 2) 		Parks and Countryside Manager	
	<ul style="list-style-type: none"> Review SPLASH programme, April 2008 to implement for June 2008 – March 2009 (AOF26 & 27) 		Parks and Countryside Manager	
	<ul style="list-style-type: none"> Obtain Green Flag for 8 sites in the Borough. Sep 2008. (AOF12 & 7) 		Parks and Countryside Manager	
2009 - 10	<ul style="list-style-type: none"> <i>Obtain 9 Green Flag sites. Sep 2009. (AOF12 & 2)</i> 		Parks and Countryside Manager	
2010 -11	<ul style="list-style-type: none"> <i>Obtain 10 Green Flag sites. 01/09/2010. (AOF12 & 2)</i> 		Parks and Countryside Manager	
Risk Assessment	Initial	Medium	Linked Indicators	No indicators linked
	Residual	Low		

Corporate Priority:	A Healthy Halton Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 3 Delivering programmes of education to improve the health of Halton residents. AOF 19 To ensure a safe environment for children where they are supported and protected from abuse and neglect AOF 20 To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning. AOF 30 Improving the social and physical well-being of those groups most at risk within the community AOF 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.

Service Objective:	CL 5 - Make Halton a safer and better place to live in by active programmes of community safety and activities to modify drug and alcohol abuse.
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	Key Milestones	Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Maintain or improve on the retention in drug treatment target of 88%. Mar 2009. (AOF3 & 20) 	DAAT Coordinator
	<ul style="list-style-type: none"> Improve the number of new referrals that undertake a screening for hepatitis C by March 2009. Mar 2009. (AOF3 & 30) 	DAAT Coordinator
	<ul style="list-style-type: none"> Implement the Hidden Harm action plan through 2008/09. Mar 2009. (AOF19) 	DAAT Coordinator
	<ul style="list-style-type: none"> Maintain or improve the sanction detection target for domestic abuse by March 2009. Mar 2009. (AOF19 & 30) 	DAAT Coordinator
	<ul style="list-style-type: none"> Reduce the number of repeat victims of domestic abuse from the 07/08 baseline by March 2009. Mar 2009. (AOF30) 	DAAT Coordinator
	<ul style="list-style-type: none"> Reduce longest waiting time for alcohol treatment from 16 to 12 weeks by March 2009. Mar 2009. (AOF3 & 30) 	DAAT Coordinator
	<ul style="list-style-type: none"> Review the structure of the Community Safety Team to ensure it is fit for purpose to respond to the needs of Halton residents. Sep 2008. (AOF32) 	Community Safety Co-ordinator
2009 - 10	There are no milestones for this year.	
2010 -11	There are no milestones for this year.	

Risk Assessment	Initial	Medium	Linked Indicators	NI 24, 25, 41,42, 26, 32, 34, 38, 40
	Residual	Low		

5.2 Performance Indicators and Targets (Statutory & Local Indicators): **(Key Indicators yet to be identified)**

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
There are presently no indicators of this type identified for the service											
Fair Access											
There are presently no indicators of this type identified for the service											
Quality											
BVPI 118c	% Overall satisfaction of Library Users	CP6 AOF32	97	94.3	92.9	90.3	N/a		TBC	TBC	TBC
BVPI 119a	% Of residents satisfied with sport and leisure	CP6 AOF32	57	60.5	56.0	51.0	N/a		TBC	TBC	TBC
NI 17	Perception of anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 23	Perceptions that people in the area treat one another with respect and dignity	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
N1 25	Satisfaction of different groups with the way the police and local Council dealt with anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 41	Perceptions of drunk or rowdy behaviour as a problem	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
NI 42	Perceptions of drug use or drug dealing as a problem	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
Service Delivery											
BVPI 126	Domestic burglaries per 1,000 households	CP5 AOF27	13.72	5.8	8.7	13.2	7.33		TBC	TBC	TBC
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	CP5 AOF30	37.04	-	-	-	40		TBC	TBC	TBC
BVPI 175	% Of racial incidents that resulted in further action	CP5 AOF30	100	100	100	100	100		TBC	TBC	TBC
NI 9	% of adult population (16+) say they have used their public library service during the last 12 months	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 10	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 11	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 15	Serious violent crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 16	Serious acquisitive crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 18	Adult re-offending rates for those under probation supervision	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 19	Rate of proven re-offending by young offenders	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 20	Assault with injury crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 26	Specialist support to victims of a serious sexual offence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 28	Serious knife crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 29	Gun crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 30	Re-offending rate of prolific and priority offenders	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 31	Re-offending rate of registered sex offenders	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 32	Repeat incidents of domestic violence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 33	Arson incidents	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 34	Domestic violence - murder	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 38	Drug-related (Class A) offending rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 40	Drug users in effective treatment	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 8	% of adult population (16+) participating in sport each week	CP1 AOF2	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 6	Participation in regular volunteering	CP6 AOF31	N/a	-	-	-	N/a		TBC	TBC	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 144	Offenders under probation supervision in employment at the end of their order or licence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 35	Building resilience to violent extremism	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 36	Protection against terrorist attack	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 7	Environment for a thriving third sector		N/a	-	-	-	N/a		TBC	TBC	TBC
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC

5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

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. Such numbers are then translated into a Low, Medium or High category.

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

5.4 Equality Action Plan

There was a review of equality and diversity issues as part of the TAES (Towards an Excellent Service) assessment process in 2007. This was validated by the IDeA. Of the actions identified only one spread into 2008/09. This was to include the cohesion indicators from the Audit Commission in equality impact assessments in 2008/09.

5.5 Local Area Agreement Targets

The following LPSA targets are applicable to this service.

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

Increase by 1% in 2008/09

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.

Baseline : - 604

Target 790 by 2008/9

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

Target 88% by 2008/9

6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

7.0 STATUTORY AND NON STATUTORY PLANS

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

Community Strategy
Halton BVPP 2007/08
Halton Sports Strategy 2006-2009
Framework for Sport
Merseyside Sports Partnership Strategy
Choosing Health
Active People Survey
Alcohol Harm Reduction Strategy
Anti-Social Behaviour Strategy
Community Safety Strategy
Drug Treatment Plan
Better Public Libraries
Framework for the Future
Our Agenda for the Arts 2006-08
Arts Council Arts Policies
Arts Strategy
Visual Arts Strategy } in preparation
Green Flag
Park Life Report
Cleaner Safer Greener Communities

Appendix 1 – High Risks and Associated Mitigation Measures

No objectives have initially been assessed as “High” risk.

Appendix 2 – Equality Impact Assessments – High Priority Actions

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Proposed Action(s)	Timetable			Officer Responsible
			2008/9	2009/10	2010/11	
CULTURE & LEISURE	Low	Cohesion indicators from Audit Commission to be included in assessments	April	-	-	Operational Director

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

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
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

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.
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.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
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.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.