CULTURE & LEISURE

SERVICE PLAN

April 2009 to March 2012

Executive Board Draft 2009

Contents

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Appendix

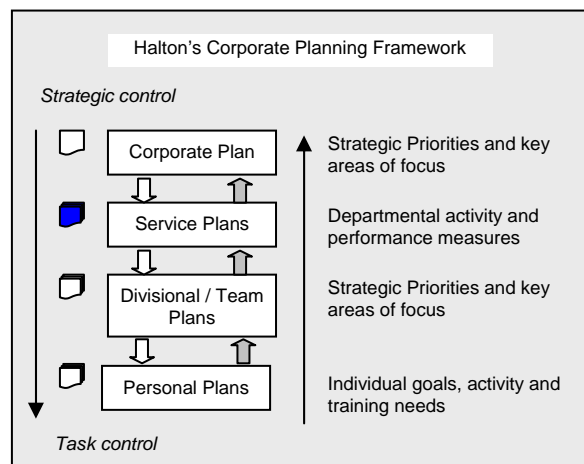*Corporate Priorities and Key Areas of Focus.*

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 opposite.

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

Halton's Corporate Planning Framework	
Strategic control	
Corporate Plan	Strategic Priorities and key areas of focus
Service Plans	Departmental activity and performance measures
Divisional / Team Plans	Strategic Priorities and key areas of focus
Personal Plans	Individual goals, activity and training needs
Task control	

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.

Strategic 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.

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.

Strategic Priority 4:

Employment, Learning & Skills in Halton

Area of Focus (21)

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

Strategic Priority 5:

A Safer Halton

<u>Area of Focus (29)</u>

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

<u>Area of Focus (30)</u>

Improving the social and physical well-being of those groups most at risk within the community.

Strategic Priority 6:

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. Bereavement Services meets the requirements of the bereaved in relation to burial and cremation. The Registration Services conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths. 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. The full year effect of the review of the mobile library service 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 re-furbished over the next year. 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.
* In overall terms, the borough has one too few libraries when measured against national indicators. Building Schools for the Future (BSF) offers an opportunity to redress this. A national review of Library Services has been announced by the Secretary of State.

Sport, Leisure and Community
* Satisfaction with Leisure Centres and Parks increased this year. The 2 Leisure Centres plus Runcorn Pool were re-accredited with Quest (the industry quality standard) with Kingsway Leisure Centre achieving a score of 86%. The top score across the D.C. Leisure group and one of the highest in the Country. Parks increased its 6 Green Flag sites to 10. The target is to increase this number in future years with Hale Park, Clincton Woods, Runcorn Cemetery and Widnes Cemetery the primary areas of focus. The athletics track is now complete and fully operative. The NOF/BLF PE in sport programme to build new sports facilities in schools was completed in 2008 with the successful launch and operation of the community sports facilities at St Chads. The project was rated

excellent by the BLF. An application for funding to remediate St. Michael's Golf Course was submitted in December 2008. A decision on the application is expected in February 2009. If successful work on the course could start in the summer of 2009.

- The Sports and Physical Activity Alliance (SPAA) secured a grant of almost £250,000 to deliver sports projects across Halton in order to increase participation across the borough. The SPAA's 3 delivery groups (School, Community and Physical Activity) are now implementing projects and monitoring progress.

- 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. April 2009 will see the start of the Governments programme of free swimming for the over 60's and under 16's. This also brings capital money to refurbish the changing rooms at Brookvale Recreation Centre with the potential for more capital in 2009-2011.

- Use of community centres has again increased, and use by Adult Day Care is now established. Grangeway Community Centre has been nominated for the APSE award for the most improved centre in the country.

- A youth capital bid has been developed to establish a youth wing at Upton Community Centre. If this is not supported, community provision should be reviewed. Community Development has been central to the delivery of neighbourhood management, working through a SLA. This arrangement will wind down over 2009/10 with a gradual adjustment of support to reflect the capacity of the service.

Culture

- The Brindley continues to be well used with 80% take up of seats. A web-based ticketing service has been developed in conjunction with HDL. The Brindley will age, and there is a need to have a rigorous maintenance programme to keep it attractive.

- A Public Art Strategy, and a revised Arts Strategy were 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.

- 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.

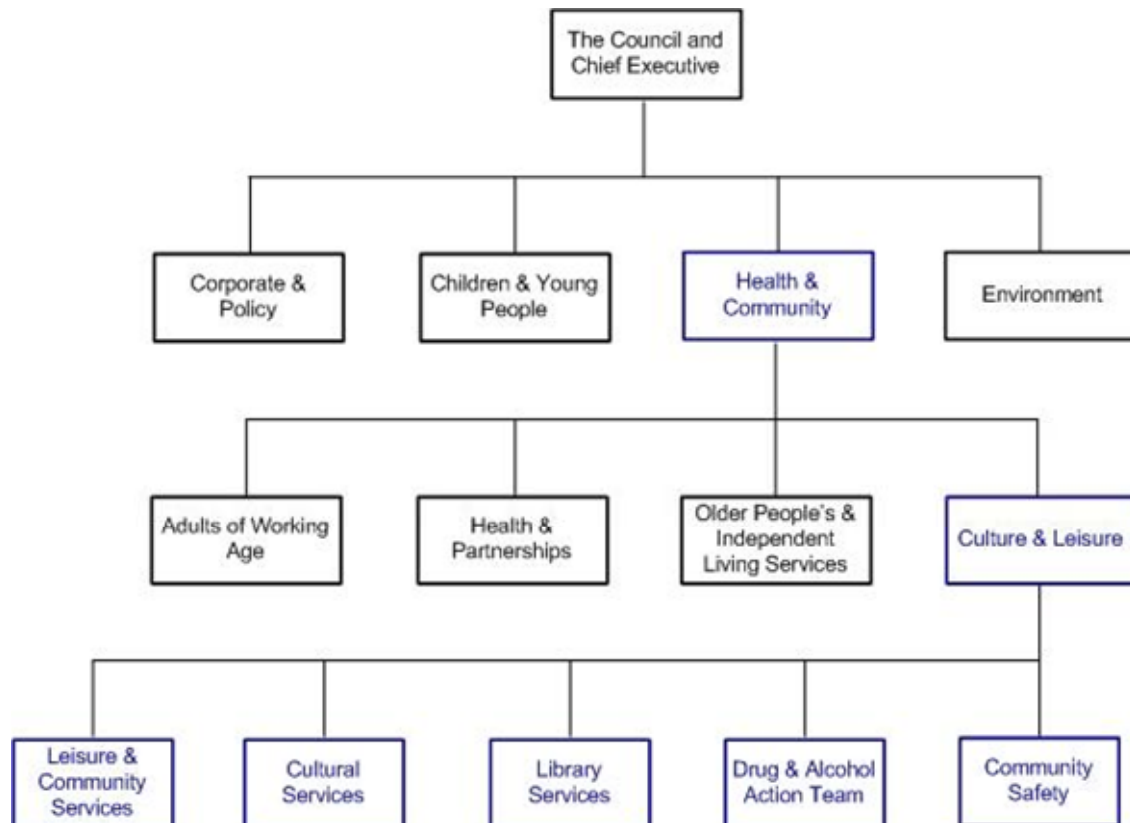### Drug & Alcohol Action Team (DAAT)

- Alcohol misuse, and the provision of treatment was a major issue in 2008/09. As such the re-tendering of the drug treatment contract was halted so that the specification could be widened to include alcohol services, and to include St Helen's and Warrington. This increases the contract value significantly and should be attractive to the very best providers.

- The numbers of people in effective drug treatment remains high, but the number of new referrals that undertake a screening for hepatitis C is low. These are voluntary tests, but there is a need to drive up performance.
- Action Plans have been agreed between the key agencies to reduce repeat incidents of domestic violence.
- A Domestic Abuse Forum Strategic Action Plan was produced.

Bereavement and Registration
- A full options appraisal has been developed to consider the best way forward to ensure the provision of new grave space in the Borough.
- The Registration Service Good Practice Guide was adopted.
- A nationality checking service was introduced.

2.3 Organisation Structure

Organisation structure chart:

- **The Council and Chief Executive**
  - **Corporate & Policy**
  - **Children & Young People**
  - **Health & Community**
    - Adults of Working Age
    - Health & Partnerships
    - Older People's & Independent Living Services
    - **Culture & Leisure**
      - Leisure & Community Services
      - Cultural Services
      - Library Services
      - Drug & Alcohol Action Team
      - Community Safety
  - **Environment**

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

Political

- A new National Sports Strategy, the significant staffing reductions in Sport England North West and the Museums, Libraries and Archives Council North West. The cessation of the North-West Cultural Consortium, and pending reductions in Arts Council North-West creates uncertainty as to how services should be delivered and supported locally and regionally.

- The Government have introduced a policy of free swimming for the over 60's and under 16's, from April 2009. This is only funded for 2 years however.

- 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.

- There remains confusion regarding the Government's approach to national library service provision. A review has been commissioned by the Secretary of State.

- Olympics 2012 brings expectations of involvement locally that are currently unbudgeted.

Economic Climate

- The difficult budget settlement for 2009 and beyond, alongside the increase in cashable Gershon savings place real difficulties on all budgets and could potentially result in service reduction or cessation.

- 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.

- Opportunities for cultural and leisure provision in the context of Building Schools for the Future could impact on how and where services are delivered. Wider community use will be included in this process.

- The effect of the 'credit crunch' is likely to lead to less uptake of Cultural and Leisure Services, as the public's discretionary spend decreases.

- The rising costs of utility services place an unbudgeted pressure on the Service.

Social Factors

- A Community Cohesion Strategy has been developed, ensuring proper community consultation, engagement and development.

- 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.

- Radio Frequency Implementation Devices are at the cutting edge of library services, and will offer efficiency savings in the future.

- The initial launch of the national Registration – On-Line database proved problematical. It is hoped that its expansion to capture the remainder of civil registrations can be effected more smoothly by the General Register Office.

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.

Environmental

Halton Lea Library is a pilot site to reduce consumption of energy. All new developments consider environmental activities, for example, wind powered energy and re-cycled rainwater at Wigg Island Visitor Centre.

3.2 **Service Developments**

In 2008/09 a number of reviews and consultation exercises resulted in the following: -

- A new Arts Strategy and Public Arts Strategy have been produced.

- Extensive mapping exercise have produced a gap analysis of cultural and leisure services facilities to feed into the planning for Building Schools for the Future.

- Halton has been asked to act as a case study for a PhD study being undertake by Southampton University on Performance Management in Public Sports and Cultural Services, showing the authority on as an example of good practice.

- The Department of Culture, Media and Sport has launched a modernisation review of public libraries which aims to "Review and define the Government's vision for a modern, world-class public library service

that prioritises the needs of users and puts libraries at the heart of local communities and to set out the policy, partnership and investment framework needed to achieve this vision". There will be opportunities to participate in this review.

- A review of book supply arrangements has seen a move to a new consortium that achieves a significant discount.

- The service, in conjunction with Landscape Services has achieved Green Flag accreditation for 10 of its sites. This is the quality mark for the industry.

- The Brindley won the accolade of Best Performance Venue in the Mersey Partnership Tourism Awards.

- Grangeway Community Centre has been short-listed for the APSE (Association of Public Service Excellence) awards for most improved venue.

- The continual improvement of performance against the Registration Service Good Practice Guide and the development of the recently introduced nationality checking service will be the focus for service development within the Registration Service.

- Bereavement Services has been awarded the Charter for the Bereaved quality mark.

3.3 Efficiency Improvements

The re-design of the delivery of Sports Development, alongside the development of Sport and Physical Activity Alliance achieved an on-going saving of £20k.

The reduction of the grant to Groundwork, with the associated work distributed elsewhere achieved an on-going saving of £10k.

The Library Service has left its current stock supply consortium to join a wider North-West/Yorkshire purchasing consortium group. This will increase the amount of discounts received in 2009/10.

The review of the mobile library achieved an increase of 137% in visits and 45% in loans.

For 2009/10, it is suggested to merge Ditton Library and HDL on the library site this should generate £32k annual revenue savings.

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.
There is a new National Sports Strategy, and a National Review of Library Services.

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.

An Equality Action Plan was drawn up as part of the TAES (Towards an Excellent Service) assessment process of 2007/08, and validated by the IDeA. The actions are now complete. A corporate review of the equality impact assessment process is currently taking place. New systems are anticipated from this review which will then be applied to Culture and Leisure. There will be particular consideration of sports participation, culture satisfaction, and the reporting of racial incidents. There are no high priority action areas flowing from the service objectives/milestones.

3.6   Risk Management, which forms a key element of the strategic management and performance management processes of the Council, is 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 within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 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

To be inserted

4.2   Human Resource Requirements

There were no significant staffing changes in 2008/09.

It is impossible to predict future years given the uncertainty of the budget proposals and the efficiency review.

Year	Leisure & Community	Cultural Services	Library Services	DAAT & Community Safety	Culture & Leisure
2008/09	50.26	15.46	57.95	6.18	2
2009/10					

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 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 service (RFID) facilities for Halton Lea Library. Extend public access PC provision during the refurbishment of Halton Lea Library.
- Extend self service (RFID) to all libraries
- Library ICT requirements (circulation system/pc's etc) for new Castlefields facility.
- 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.
- Opportunities for borough-wide networks through Building Schools for the Future.
- Bereavement Services propose to introduce a system of document imaging for record purposes.

- Communication link between cemetery office crematorium.
- Additional PC to be installed at cemetery office counter.
- A web-based system for birth and death registration and the giving of marriage notices etc. will be extended during the period covered by this plan. However, the present General Register Office locally maintained RSS database would have to be maintained long after GRO support for this "Lotus Notes" based package ceases to be supported by GRO. Thus, consideration should be given to the transfer of this data to a standard, proprietary Microsoft database.
- The Register Office would benefit from access to a suitable document scanner to scan register entries in order to provide copy certificates.

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.
- Extend community access to Culture and Leisure facilities through Building Schools for the Future.
- Bereavement Services accommodation in the Cemetery Lodge, Birchfield Road, Widnes is in dire need of refurbishment to bring it up to modern day standards, both for the visiting public and the Bereavement staff.

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 it's 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 2009-12, 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 (LAA). The 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 50 of the 198 National Indicators that link to priority issues identified in Halton's Community Strategy. Of those 50 indicators, 16 are Statutory Education and Early Years targets prescribed by government for inclusion in all LAA's. The other 34 targets have been chosen following negotiations between the Halton Strategic Partnership and government.

  Any LAA targets that fall within the remit of this service are summarised in the table in section 5.5 of this plan and also appear in more detail within the performance indicator tables in section 5.2 of this plan.

  A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at;

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:	**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 3** Delivering programmes of education to improve the health of Halton residents. **AOF 6** Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

Service Objective:	**CL 1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.**

	Key Milestones	Responsible Officer
2009 - 10	• *Achieve annual programme of re-accreditation for Quest (Industry Quality Charter Mark)* **Oct 2009.** *(AOF2 & 6)*	Sport and Recreation Manager
	• *Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England).* **April 2009.** *(AOF2 & 3)*	Sport and Recreation Manager
	• *Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme* **(Date TBC).** *(AOF 2,3)*	Sport and Recreation Manager
	• *Active People survey results show an increase in participation rates from 05/06 baseline.* **(Date TBC).** *(AOF 2,3)*	Sport and Recreation Manager
	• *Review Sports Strategy and Facilities Strategy. Launch consultation* **July 2009** *(AOF 2 & 3)*	Sport and Recreation Manager
2010 - 11	• Use promotional events to increase participation and raise awareness. **(Date TBC).** (AOF 2,3)	Sport and Recreation Manager
	• *Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England).* **April 2010.** *(AOF2 & 3)*	Sport and Recreation Manager
	• *Launch new Sports Strategy & Facilities Strategy at annual conference.* **(Date TBC).** *(AOF 2 & 3).*	Sport and Recreation Manager

2011 - 12	• *Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England).* **April 2011.** *(AOF2 & 3)*		Sport and Recreation Manager
Risk Assessment	**Initial**	Medium	**Linked Indicators** CL LI5, 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	

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

Key Milestones		Responsible Officer
2009 - 10	• Building refurbishment at Halton Lea Library complete and extended facilities fully operational. **Sept 2009**. (AOF 15,26)	Library Services Manager
	• *As a result of the refurbished facilities/extended services Active Membership of Halton Lea Library to be increased by 10% compared to April 2007 of which, 5 % will be from target wards.* **March 2010** *(AOF21 & 26)*	Library Services Manager
	• *Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months.* **Dec 2009** *(AOF 15,26)*	Library Services Manager
	• *Launch Books on Prescription service in conjunction with the PCT (collection of self help materials covering mild to moderate psychological problems which are prescribed by GP's/Health Professionals and borrowed from the Library Service).* **April 2009**. *(AOF 15,26)*	Library Services Manager
	• Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. **March 2010** *(AOF 15,26)*	Library Services Manager
	• Deliver a programme of lifelong learning activities including Information, Advice and Guidance service targets. **March 2010** *(AOF 15,21)*	Library Services Manager
2010 - 11	• Through Young Peoples Steering Group engage and train young people as volunteers to deliver positive activities in the new facilities at Halton Lea Library. 2010/11. **(Date TBC).** *(AOF 15,26)*	Library Services Manager
	• *Develop proposals for a new Runcorn Library as part of the Urban Splash development.* **June 2010.** *(AOF21 & 26)*	Library Services Manager
2011 – 12	• *Not currently identified.*	
Risk Assessment	**Initial**	Medium	**Linked Indicators**	CL LI5, NI 9
	Residual	Low		

Corporate Priority:	A Healthy Halton Halton's Urban Renewal 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 12** Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Service Objective:	**CL 3 – Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.**

Key Milestones				Responsible Officer
2009 - 10	• *Obtain 10 Green Flag sites.* **Sep 2009.** *(AOF12 & 2)* • *Re-furbish Runcorn Town Hall Park,* start on site **June 2009** *(AOF 12 & 2)* • Completion **March 2010** (AOF 12 & 2)			Leisure and Community Manager
2010 -11	• *Obtain 11 Green Flag sites.* **Sept 2010.** *(AOF12 & 2)* • Develop programme of activities for Runcorn Town Hall Park **May 2010**			Parks and Countryside Manager
2011 - 12	• *Obtain 12 Green Flag sites* **Sept 2011** *(AOF12&2)*			Parks and Countryside Manager
Risk Assessment	Initial	Medium	**Linked Indicators**	No indicators linked

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 30** Improving the social and physical well-being of those groups most at risk within the community.

Service Objective:	**CL 4 – Improve drug and alcohol services through the re-tendering of the contract.**

Key Milestones				Responsible Officer
2009 - 10	• Finalise specification. **April 2009** (AOF 30,3) • Tender short-listing and interviews. **October 2009** (AOF 30,3) • Contract signed **December 2009**. (AOF 30,3) • Handover/TUPE January – **March 2010** (AOF 30,3)			DAAT Coordinator
2010 -11	• Contract start date April 2010 (AOF 30,3)			DAAT Coordinator
2011 – 12	• *Not currently identified.*			
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):

Ref[1]	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
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											
CL LI4	% Overall satisfaction of Library Users (Previously BVPI 118c)	CP6 AOF32	97				N/a		97	97	97
CL LI5	% Of residents satisfied with sport and leisure (Previously BVPI 119a)	CP6 AOF32	57				N/a		TBC	TBC	TBC
NI 17	Perception of anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a	35%	32%	27%	23%
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	CP6	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 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	behaviour as a problem	AOF32									
NI 42	Perceptions of drug use or drug dealing as a problem	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
Service Delivery											
CL LI1	Domestic burglaries per 1,000 households (Previously BVPI 126)	CP5 AOF27	13.72				7.33	11.97	11.97	TBC	TBC
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	CP5 AOF30	37.04	-	-	-	40		TBC	TBC	TBC
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	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 (per 1000 population)	CP5 AOF27	N/a	-	-	-	N/a	16.47	16.06	15.65	15.23
NI 18	Adult re-offending rates for those under probation supervision	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC

Ref[1]	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
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 (per 1000 population)	CP5 AOF27	N/a	-	-	-	N/a	10.62	10.35	10.09	9.82
N1 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	16%	19%	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	127	121	115	109
NI 33	Arson incidents	CP5 AOF27	N/a	-	-	-	N/a	1277	1024	937	855
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	527	532	543	548

Ref[1]	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 8	% of adult population (16+) participating in sport each week	CP1 AOF2	N/a	-	-	-	N/a	20.2 (2006)	22.02	23.02	24.02
NI 6	Participation in regular volunteering	CP6 AOF31	N/a	-	-	-	N/a		TBC	TBC	TBC
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 Data Quality Arrangements

Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose. This strategy, which will remain subject to periodic review, establishes the key dimensions of good quality data and identifies five Key Corporate Objectives namely;

Objective 1

To provide assurance to all stakeholders that the quality of data used in decision making and in accounting for and reporting the performance of the authority, either directly or through partnership arrangements, is wholly fit for purpose.

Objective 2

That, through a rigorous process of monitoring, review and refinement, the authority's arrangements for securing data quality remain relevant, reliable and robust and that exemplary arrangements for securing data quality are achieved within the medium term

Objective 3

That arrangements for securing data quality are widely shared, communicated and understood by all of those with data quality responsibility and that relevant staff are provided with timely and appropriate guidance and support.

Objective 4

That all departments, partners and agencies that deliver services on behalf of the Council use complete, accurate and verifiable data which is collected and communicated in an effective and timely manner.

Objective 5

That all data used in the calculation of nationally prescribed performance indicators is definition compliant and verifiable and that no such indicators will be amended or qualified as a result of work undertaken by inspecting bodies.

In supporting the delivery of the corporate strategy the department will ensure that appropriate systems and processes are in place to secure the quality of

its data and that such systems are subject to periodic and risk based review. In so doing the department will pay particular attention to the six key dimensions of good quality data i.e. that data is

- *Accurate*   For its intended purpose;

- *Valid*   By being consistently recorded and used in compliance with predetermined definitions and rules;

- *Reliable*   By reflecting stable and consistent data collection processes;

- *Timely*   By being made available as soon as possible after the activity or event and in line with organisational requirements;

- *Relevant*   For the purpose intended;

- *Complete*   In that the monitoring of incomplete, missing or invalid data is avoided.

The Directorate has developed a Performance Management and Data Strategy, which is reviewed and updated on an annual basis. It outlines how the robust Performance and Information Technology management framework operates within the Directorate to provide transparent, accurate and timely services and information

The Strategy underpins the Health & Directorate's commitment to managing and providing IT services and performance information and complements and supports the: -

- Directorate Service Plans
- Corporate Quality Assurance Framework

6.0   PERFORMANCE REPORTING

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 its 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 recognising the significance of good quality data, and it's relationship to both the provision of information and the quality of decisions that flow from it, the department will have due regard to it's responsibilities identified within the Council's Corporate Data Quality Strategy.

As such it will seek to ensure that all information that is used, generated and provided by the department is based upon right first time principles and follows the key dimensions of good quality data i.e. that it is accurate, valid, reliable, timely, relevant, and complete.

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 at

http://www2.halton.gov.uk/content/councilanddemocracy/council/plansand strategies

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

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.