

SHARED SERVICE PERFORMANCE REPORT 20010-11: SUMMARY

This summary of performance considers both qualitative and quantitative performance in terms of the shared services achievements and performance against national and local indicators as outlined in the Business Plans 2010-10. The RAG rating (Red / Amber / Green) is a judgement based on the combined performance of both elements.

SERVICE			Overall rating
A01a	HR and Finance	Overall good service delivery against objectives evidenced by strong performance against the majority of key indicators however some deterioration is evident due to Oracle R12 upgrade which impacted on the services ability to efficiently process purchase orders. Financial outturn delivered a small under spend.	G
A01b	ICT Shared Service	A new Service Manager was recruited in November 2010 and the latter part of the year has been focused on developing and improving service delivery. The performance management framework has been revised and this is now underpinned by a comprehensive Quality of Service report produced each month. This now needs to mature to provide reassurance to clients that performance standards are being met but early indications are that the majority of these are on target. Financial outturn shows a significant overspend but it is anticipated that a zero based budget exercise will provide the basis for more robust financial management moving forward. Despite some high profile issues the Service has continued to deliver to its stated objectives.	A
A03	Farms Estate	Overall good service delivery against objectives evidenced by strong performance against key indicators particularly those related to income and expenditure as evidenced by the financial outturn.	G
A04	Emergency Planning	Overall good service delivery against objectives evidenced by strong performance against key indicators. However further analysis around the awareness of Civil Protection arrangements is required to inform future working. A positive financial outturn has been achieved primarily through vacancy management.	G
A05	Occupational Health	No performance data was collected due to delay in implementing data collection software which is one of the reasons for a positive financial outturn. Action is underway to address this issue and it is anticipated that the system will be in place by September 2011.	
A06	Archives	Overall good service delivery evidenced by external accreditation however this does suggest some deterioration due to ongoing accommodation issues. It is anticipated that this will be addressed via a Member working group to be convened in summer 2011. The financial outturn shows a positive position.	G
A08	Libraries Specialist Support	Overall mixed performance against a set of radically revised indicators however in some areas performance has been maintained despite reduced funding. A key issue is the co-location of the service which it is anticipated will improve overall service delivery and performance. It is anticipated that this will be achieved in 2011-12. The negative financial outturn results from initial budget disaggregation.	A
A14	Rural Touring Network	Overall good service delivery against objectives evidenced by high audience ratings at the majority of rural touring venues. Additional grants from the Arts Council has delivered a budget under spend.	G
B29	Youth Offending Service	Overall mixed performance against objectives but with evidence of improvement in key areas e.g. recidivism, custody and first time entrants to the Youth Justice system. The positive financial outturn has largely been achieved via vacancy management measures.	A

The following tables provide a more detailed view of performance in each of the featured shared services. These include an indication of the general direction of travel as outlined below:

- ↑ Improved performance on previous year and / or target achieved for year
- ↔ Static Performance or baseline set for future performance
- ↓ Deteriorating performance on previous year and / or target not achieved for year

A01a HR AND FINANCE

Overall Rating:



Service Manager: Vanessa Coates

The HR & Finance Shared Service provides transactional 'back office' services to Cheshire West and Chester ("CWAC") and Cheshire East ("CE") Councils (key clients) and also a range of external customers.

Key Achievements 2010-11

The Service has now been running for two years. During the last year we have continued to deliver our day to day services to agreed service levels and carried out a range of changes which affect both the Shared Service and our key clients. These changes include:

- Implemented Oracle upgrade to R12 version to improve operating efficiency and have supported :
 - new HR policies e.g. absence and performance
 - OLM and OPM (Training and performance packages)
 - Dashboard implemented to tiers 4 and 5 of both organisations including self service for all changes
 - i-expenses development
 - Oracle on-line learning tool - UPK
- Supported clients to manage a further round of Voluntary Redundancies and facilitated a range of TUPE transfers to ensure the transition of accurate personal information
- Introduced more rigorous VAT processes
- Support of Cheshire East merge of Revenues and Benefits into one system
- Converted all weekly pay to monthly pay
- Piloted electronic filing
- Increased CRB electronic bulk processing from 30% to 91% of applications?
- Developed an Academy business model to retained existing and secure new business
- Implemented Northgate Paris income reconciliation system
- Introduction of i-supplier
- Introduced "Quick Invoicing" to all High Schools and some Primary Schools
- Extended and improved helpdesk facilities
- Moved accommodation to co-locate with other shared services

Outturn Budget Position: £27,879 under spend

Key Indicators

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
HR& F1a	Recruitment: Advertising on-line completed promptly following the completion of the Vacancy Management Pack	100% in 24 hours	100%	100%	-	↔	100%	100%	
HR& F1b	Recruitment: Shortlisting files provided for each post following the close of advertising	85%	100% in 1 Day	100%	-	↔	100%	100%	
HR& F2a	Pre-employment checks - Creation, checking and signing CRB (front end administration)	100%	100% in 1 Day	100%	-	↔	100%	100%	
HR& F2b	Pre-employment checks - Checks are carried out effectively within timescales for each applicable post	100%	100% Average 2 to 3 weeks	100%	-	↔	100%	100%	
HR& F3a	Contracts: Provision of initial contract of employment for each new member of staff	100%	100% in 4 days	100%	-	↔	100%	100%	
HR& F3b	Contracts: Updates to be performed for each notification	100%	100% in 4 days	100%	-	↔	100%	100%	
HR& F3c	Contracts: Termination letters to be provided promptly	100%	100% in 4 days	100%	-	↔	100%	100%	
HR& F4	Workforce Information: Absence information to Government Standards will be provided to a given schedule	100%	100%	100%	-	↔	100%	100%	

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
HR& F5a	Payroll: All employees paid to schedule once information received	100%	100%	100%	-	↔	100%	100%	
HR& F5b	Payroll: Minimum error rate caused by Service	0.02%	0.02%	0.02%	-	↔			
HR& F5c	Payroll: Paying over of all deductions carried out to a set schedule	100%	100%	100%	-	↔	100%	100%	
HR& F6	Systems Maintenance and Development: Statutory deductions applied on time	100%	100%	100%	-	↔	100%	100%	
HR& F6b	Systems Maintenance and Development: Data fully protected with no breaches of security	100%	100%	100%	-	↔	100%	100%	
HR& F7	Purchasing: All approved electronic requisitions converted to purchase orders and despatched to employers promptly	100%	100% in 1 day	95%	-5%	↓	100%	100%	R12 issues where PO that were sent by email were not all going out. This issue was for 8 weeks and has now been resolved
HR& F8	Creditors: All purchase order invoices scanned and keyed promptly. Correctly received and promptly receipted invoices paid within the creditors agreed terms of trade	100%	100% in 3 days	95%	-5%	↓	100%	100%	R12 down time and other issues relating to payment runs and terms causing delays in payments.
HR& F9	Income: Processed promptly from receipt of correct instruction	100%	100% in 2 days	100%	-	↔	100%	100%	
HR& F10	Remittance Advices: Despatched to employees, creditors and debtors promptly following the transaction	100%	100% Same day as payment	100%	-	↔	100%	100%	

A01b ICT SHARED SERVICE

Overall Rating:



Service Manager: John Callan

The main purpose of the ICT Shared Service is to develop, operate and progress towards delivering a cost-effective, quality and efficient ICT service, supporting cost reduction through the introduction of lower cost technology whilst enabling each authority to pursue their transformation agendas and introduce fundamental business change. This will be achieved by building a strong and stable ICT Shared Service which provides a flexible organisation by creating a professional, client focussed and efficient team.

Key Achievements

Contractual service levels met

Delivery of an extensive work joint programme including: Oracle and telephony upgrades; the “harnessing technology” programme for Schools; improved system security and network routing; decommissioned legacy web sites and data centres, and; supported local elections

In Cheshire East the Service has: supported implementation of rolling accommodation strategy; implemented new Revenue and Benefits and Planning systems, commenced work on the Macclesfield Data Centre and the implementation of a new CRM program to improve customer services

In Cheshire West and Chester the Service has: Supported the council’s Customers First programme, implemented the IDOX Uniform system; implemented a mobile parking enforcement system and a room booking system, improved telephony and implemented a web-cast system for Council meetings.

The Services work with external partners has delivered extended server hosting in Kelly House data centre for Warrington BC, shared internet services for Cheshire Fire and Rescue and improved network connectivity and ICT services to parish councils.

Improved focus on service quality by improving approaches to risk management, strengthening major incident response, restructuring Service Helpdesk and improving reporting. The Service retained ISO 9000 quality standard and Schools Information Management System (SIMS).

Instigated a software licensing audit to avoid significant associated costs of more than £1 million

Undertaken a zero based budget exercise to ensure more accurate financial management and reporting

Outturn Budget Position: £2,263, 356 overspend

Key Indicators

The ICT Shared Services performance management framework (PMF) has been radically revised to provide a smaller but more appropriate range of measures to enable increased frequency of reporting to the Joint Officer Board and Members. Only high level indicators are reported in this document but these are underpinned by a more detailed “Quality of Service” performance reports produced on a monthly basis. Owing to the review of the PMF the amount of comparative data is limited although it is anticipated that this will improve as the framework matures. Work is currently underway to provide more meaningful benchmarking and customer satisfaction data.

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NEW ICTSS01	Service Desk Telephone Answer Service Level 80% in 20 seconds by the end of the 2010/11 year	New PI	80/20	83%		↔	80/20 excl abandoned calls	80/20 excl abandoned calls	Within SLA and consistently improving. As reported in March 11's QOS report. Across all Service Desk areas: Desktop, Schools, PARIS and Oracle areas. (This includes all calls including abandoned – ICTSS argues that abandoned calls should be excluded from this type of metric although abandoned call rate will continue to be reported).
ICTSS02 (formally 5.3a)	Ave. time for resolving an incident per category: Priority 1:- 4 hours	58%	95%	65%	-30%	↑	95%/4 hours (excluding allowable exceptions)	95%/4 hours (excluding allowable exceptions)	Improvement but target not achieved. Note that 95%/4 hours is a potentially unrealistic target where hardware rebuilds are required or a fix is dependent upon third party suppliers for which we have no formal SLAs. We will report separately on “allowable exceptions”.
ICTSS02a	Ave. time for resolving a service request per category: Priority 1:- 1 working day	New PI	95%	100%		↔	95%/1 working day	95%/1 working day	Within SLA

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
ICTSS03 (formally 5.3b)	Ave. time for resolving an incident per category: Priority 2:- 8 hours	69%	95%	82%	-13%	↑	95%/8 hours (excluding allowable exceptions)	95%/8 hours (excluding allowable exceptions)	Improvement but target not achieved. Note that 95%/8 hours is a potentially unrealistic target where hardware rebuilds are required or a fix is dependent upon third party suppliers for which we have no formal SLAs. We will report separately on “allowable exceptions”.
ICTSS03a	Ave. time for resolving a service request per category: Priority 2:- 5 working days	New PI	95%	97%		↔	95%/5 working days	95%/5 working days	Within SLA
NEW ICTSS04	% of priority 3 service desk calls resolved with 5 days (for all channels and assigned by 1 st line support) By Incidents and Service Requests	New PI	Inc: 95%/2 wk days S/R: 95%/20 wk days	Incidents: 81% Service Requests: 99%		↔	Inc: 95%/2 wk day S/R: 95%/20 wk days	90%/2 wk days 90%/20 wk days	Outside SLA for incidents, within SLA for service requests.
NEW ICTSS04a	% of priority 4 service desk calls resolved with 5 days (for all channels and assigned by 1 st line support) Incidents only	New PI	Inc: 75%/5 wk days	Incidents: 95%		↔	75%/5 wk days	75%/5 wk days	Within SLA.
ICTSS05 (formally 1.2.1)	% availability average <u>Core</u> WAN	99.99% (July09- Mar10)	99.0%	99.9%	-0.09%	↓	95%	95%	Within SLA.

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
ICTSS06 (formally 1.6)	Availability of Core Applications*	99.0%	99.0%	99.7%	0.7%	↑	98%	98%	Within SLA
NEW ICTSS07	% projects completed within agreed timescales	New PI	95%	81%		↔	95% (excl allowable exceptions)	95% (excl allowable exceptions)	Outside SLA. This measure includes those projects that have experienced delays due to external factors outside the control of the ICTSS e.g. External supplier availability. We will report separately on “allowable exceptions”.
NEW ICTSS08	% projects completed within agreed budget	New PI	95%	95%		↔	95%	95%	Within SLA.

A03 FARMS ESTATES

Overall Rating:



Service Manager: David Job

The Cheshire Farms Shared Service manages the farms estate portfolio of each authority with the express aim of providing opportunities for those wishing to take up farming on their own account. With the need for a vibrant agricultural industry to meet a range of the community's priorities including food security, stewardship of the environment and landscape, this remains its core purpose today and the brief continues to expand broadening its benefit across the wider community.

Key Achievements

Rent Reviews - Completed in respect of 22 farms (13 CEBC & 9 CW&CBC) increasing average rent by 6.46% & 8.34% respectively providing an uplift of gross annual revenue by £18,758.

Disposals – Sales completed in respect of 4 properties for CEBC producing £1.61 million gross receipts with an additional 1 on the market and 5 further properties brought forward and approved for sale. 3 properties sold from the CW&CBC portfolio generating £854,420 in receipts.

Tenancies – CW&CBC - One equipped farm tenancy end and re-letting completed in year.
- 12 Short term tenancies and contract farming agreements completed accounting for approx 250 acres land.
- 22 Short term tenancies and contract farming agreements for other non farms estate completed accounting for approx 570 acres land.

CEBC - Two equipped farm end of tenancies in year.
- 7 Short term tenancies and contract farming agreements completed accounting for 163 acres land.
- 14 Short term tenancies and contract farming agreements for other non farms estate completed accounting for approx 860 acres land.

Financial – The farms estate outturn exceeded budget for both authorities and was reflected in responding to the budget challenge sessions in which significant additional revenue savings were promoted for 2011/12 and ongoing.

Organizational - The team successfully moved office in January 2011 from Richard House to Goldsmith House.

Policy Review – Reviews have been commissioned by the Overview & Scrutiny Committees of each authority, reports have been submitted where required; with further work to be reported back to each Committee to enable conclusions to be reached.

Outturn Budget Position: £279,760 underspend

Key Indicators

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
FE/01	Revenue Income Generation								
	Cheshire East	£661,266	£552,639	£632,587	14.46%	↑	£675,490		
	Cheshire West and Chester	£599,016	£517,202	£559,227	60.69%	↑	£394,629		
FE/02a	In Year Debt Recovery								
	Total income	£1,260,282		£1,201,579	33.41%	↑	£1,070,119		
	In Year Debtors	£20,288		£6,308	53.30%	↑	<£16,052		
FE/02b	% in year debt to total income	1.61%	1.50%	0.52%	65.79%	↑	1.50%	1.50%	
FE/02c	Total Debtors outstanding	£110,792	£110,000	£95,821	12.89%	↑	£110,000	£110,000	
FE/03	Capital Reciepts								
	Cheshire East	0	£1,210,000	£1,608,000	32.89%	↑	£2,000,000	£2,000,000	
	Cheshire West and Chester	£1,500	TBC	£854,420			£500,000	TBC	
FE/04	Capital Expenditure								
	Cheshire East	£25,237	£304,000	£59,668	80.37%		£304,000	£303,000	
	Cheshire West and Chester	£28,936	£400,000	£5,186	99.40%		TBC	TBC	
FE/05	Vacancy Rate								
	Cheshire East	6	Less than 10	5			Less than 10	Less than 10	
	Cheshire West and Chester	6	Less than 10	4			Less than 10	Less than 10	
	Total	12	10	9	1	↑	<20	<20	
FE/06	Net return on investment								
	Asset Value		£11,428,807	£12,859,004		↑			
	Net Income	£541,761		£580,588		↑			
	Net return	4.74%	4.68%	4.52%	0.06%	↓	4.68%	4.68%	
FE/07	Customer satisfaction								Deferred pending agreement of policy reviews.

A04 EMERGENCY PLANNING

Overall Rating:



Service Manager Chris Samuel

The overarching aim of the Shared Emergency Planning Service is to ensure that both Cheshire West and Chester Council, and Cheshire East Council, have the capability to respond effectively and efficiently to any major emergency in support of their communities, and the multi-agency response.

Key Achievements

- Co-ordinated an effective authority response to 25 Serious and 3 Major Incidents on behalf of Cheshire West and Chester Council, and Cheshire East Council. This included the Chester Enterprise Centre Fire (December 2010), Severe Winter Weather Incident (December 2010) and the Wilmslow Explosion (March 2011).
- Increased levels of emergency response readiness and awareness amongst Senior Managers through continued implementation of an Emergency Management Training & Exercise Programme. Over 150 Senior Managers across both authorities have now completed their first EM module, 77 managers their Emergency Rest Centre Manager training, and 84 volunteers their Incident Support Staff training. Consequently both authorities' ability to respond effectively to future major emergencies has been enhanced.
- Increased levels of emergency preparedness across both authorities generally through ensuring all generic and subject specific plans are updated, live testing of Main and Standby Emergency Control Centres, and regular liaison and awareness raising with key stakeholders.
- Multi-agency Flood Response Plans were designed for both authorities and tested successfully during the National Exercise 'Watermark' in March 2011.
- Revision and issue of 7 statutory COMAH Off-Site Emergency Plans for sites including the Shell Stanlow Oil Refinery (Ellesmere Port) and BAE Systems (Radway Green).
- Designed and co-ordinated 8 multi-agency COMAH exercises for sites including United Utilities (Chester) and EDF (Middlewich).
- Led co-ordination of Cheshire East Council task group implementing the Flood & Water Management Act (2010).
- Led a multi-agency project to design and distribute Emergency Pocket Leaflets to the Cheshire public. Launched in November 2010, the leaflet has been placed in a wide range of local authority and health establishments and has received excellent feedback thus far.
- Designed and rolled-out a pilot Community Resilience project across Cheshire East using the Local Area Partnership network as the launch platform. This includes Community Resilience Plan templates and advice to Parish and Town Councils, as well as an overarching CEC Community Assistance Plan. The latter also contains a Vulnerable Persons Identification Strategy. This is due to be rolled out in CWaC over 2011-13.
- Continued to participate in and co-ordinate a number of Cheshire Local Resilience Forum (LRF) projects, planning, training and exercises including the LRF Training Day (June 2010), LRF Resilient Telecommunications Plan (March 2011), Emergency Pocket Leaflet campaign, and the chairing of 5 Task Groups.

Outturn Budget Position: £58,191 underspend

Key Indicators

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NI37	Awareness of civil protection arrangements in the local area: Overall	No Survey	17%	24.5%	7.5%	↑	TBC with partners	TBC with partners	This KPI has had mixed results in 2011-12. Interestingly, both surveys took place prior to the launch of the LRF Emergency Pocket Leaflet, so we would hope to see improved results in future surveys. The LRF Warning & Informing Task Group will be analysing these results and looking to incorporate any lessons learnt into future projects and surveys.
	Cheshire East	No survey	17%	11.0%	- 6%	↓	17%	23%	
	Cheshire West	No Survey	17%	38%	11%	↑	TBC	TBC	
EP01	Statutory plans delivered within agreed timescales	100%	100%	100%		↔	100%	100%	
EP02	Statutory exercises carried out within agreed timescales	92%	100%	100%		↔	100%	100%	
EP03	Ensure council representation at required multi-agency meetings / events / projects	100%	100%	100%		↔	100%	100%	
EP04	Seek views from partner agencies on councils' support of Local Resilience Forum activities and projects	0%	100%	100%		↔	tbd	tbd	

A05 OCCUPATIONAL HEALTH

Overall Rating:



Service Manager Eric Burt

The Occupational Health Unit (OHU) was established by Cheshire County Council to provide an occupational health service to the County Council. The Unit subsequently provided an occupational health service to external customers which generated an income for the County Council. Since Local Government Review the unit has continued to supply occupational health services to Cheshire East (CE) and Cheshire West and Chester (CWaC) Councils under a shared service agreement.

Key Achievements

- Staffing restructure complete
- OHU base moved from Nexus House to Goldsmith House
- Occupational health services provided to Cheshire East / Cheshire West and Chester Councils within budget

Key Indicators

Due to delays in implementing the E-OPUS electronic record system it has not been possible to collect the data to inform the key indicators. It is anticipated that this system will be in place by September 2011. Measures will also be introduced to inform client satisfaction with the service.

Outturn Budget Position: £115,140 under spend

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
OH/01	Pre-employment questionnaires will be returned within 2 working days unless further investigation is required	Not Reported	Not Set	Not Collected			Baseline to be set		The delayed implementation of the electronic medical records system means that it has not been possible to collect this data.
OH/02	Referred employees will be advised within 5 working days by telephone of an appropriate appointment	Not Reported	Not Set	Not Collected			Baseline to be set		As above
OH/03	Written reports submitted to managers within 48 hours of consultation subject to the need for further medical information	Not Reported	Not Set	Not Collected			Baseline to be set		As above

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
OH/04	All information in medical reports will be specific in order for managers to make decisions about employees particularly in cases of sickness absense	Not Reported	Not Set	Not Collected			Baseline to be set		To be measured by Satisfaction survey and monitored by User Group however survey not undertaken?
OH/05	Helpline enquiries will be responded to by the end of the next working day following their receipt	Not Reported	Not Set	Not Collected			Baseline to be set		To be measured by Satisfaction survey and monitored by User Group. As above

A06 ARCHIVES

Overall Rating:



Service Manager Jonathan Pepler

The service exists to promote the preservation and use of, and interest in the archives and local studies of Cheshire, as a safeguard of democratic accountability, a resource for lifelong learning for individuals and a means of reinforcing community identity. It fulfils the statutory requirement of Cheshire East and Cheshire West and Chester under the Local Government Act 1972, s224, to make “proper arrangements with respect to any documents that belong to, or are in the custody of the council.”

Key Achievements

- Completion of procurement process to find commercial partner for licensing online images
- Establishment of service microsite
- Joint Committee proposal for member/officer working group to look at long-term development of service
- Use of St Olaves Church secured for short-term accommodation of records from County Hall basement
- Review of future provision of paper records management begun in CW&C

Outturn Budget Position: £9,423 under spend

Key Indicators

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
ALS001	Quality of Customer Satisfaction	Charter mark retained	N/A	N/A	-	↔	Retained	N/A	CSE inspection completed in April 2011; standard maintained
ALS002	National Archives Self Assessment (1 - 4 star rating)	No assessment	3 star	3 star	-	↔			Given accessibility and sustainability issues with the service's current accommodation it will not be possible to meet the criteria to achieve a 4 star rating.

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
ALS003	National Council on Archives Public Service quality Group survey of visitors	100%	100% good or very good overall rating	97%	-3%	↓	100%	100%	The biggest downward shift was on Visitor facilities, where the good or very good score fell from 89% to 70%. This is partly a general reflection on the building's failure to meet visitor expectations, and partly from the removal of tea/coffee facilities in the course of the year owing to the significant loss we were making on the service. No-one rated the service overall as poor or very poor.
ALS004	Net expenditure per 1000 population	£628	Lowest quartile	see comments	-	↑	lowest quartile	lowest quartile	2006-07 £593 – 35 th out of 41 2009-10 actuals: Cheshire £628 per '000, national average for non-metropolitan areas £1199. Cheshire 40 th out of 44. 2010-11 figures will not be available until the autumn.
ALS006	Increase in use of online resources as measured in website visits	N/A			-		Establish Baseline	TBC	The licensing agreement was signed in February 2011 and it is anticipated that the site will be available from September 2011 from which activity data collection will commence.
ALS005	SLA with Halton and Warrington Borough Councils	As is	As is	Maintained	-	↔	Renew	Maintain	SLA with Halton due for review in June 2011; Halton is pressing for a substantial reduction in their contribution to the SLA

A08 LIBRARIES SUPPORT SERVICES

Overall Rating:



Service Manager Sue Eddison

Libraries Shared Services (LSS) comprises specialist and business support functions to support libraries and customers in Cheshire East and Cheshire West & Chester Councils. Its aim is to provide cost-effective and efficient services for our clients and to drive and support innovations in the service.

Key Achievements

- Co-location Project. A suitable premises has been located on Hartford Way in Chester and capital funding secured from CWAC and CE to relocate the teams from Bibliographical Services at Hoole Road, LINC Team at Ellesmere Port Library and Picow Farm Bookstore.
- Process efficiencies. New work practices have been introduced, whilst other changes are ongoing. Rationalisation of the Interlending electronic system has resulted in the being able to cancel one subscription. Combining cataloguing and Interlending resources has also enabled us to drop a bibliographical subscription.
- EDI Invoicing is operational with our main suppliers. It is working well, enabling faster turnaround of new stock and should reduce the possibility of backlogs at busy periods.
- Text messaging. This service was launched in May 2010. Borrowers can choose to have a text message notifying them that their reservation is ready for collection or that they have overdue items. This has been enthusiastically received by the library users and 3,465 text messages were sent in 2010-11, starting with 50 in May 2010 rising to 463 in March 2011.
- Rationalisation of Picow Farm Bookstore. Considerable work has been undertaken at Picow Farm to reduce the stock prior to relocation. This project is on-going.
- Bookstart. 7,912 baby packs were gifted to babies, 8086 packs to toddlers and 9,087 Treasure Chests to pre-school children in CWAC and CE, representing 100% of the target population. Particular success has been achieved in the hard to reach groups where the greatest impact in literacy levels can be made. The Team has worked with the traveller community, at Styal Prison, teenage parents groups and at a women's refuge.
- The Business Information Service has seen an increase of the use of its services by other departments within Cheshire West and Chester Council, including Planning and Property Services.
- The Education Library Service has maintained a high level of buy back with 88.5% of Cheshire schools continuing to use its services. ELS has rationalised its pricing structure for Warrington Schools to bring it in line with that on offer to Cheshire establishments

Outturn Budget Position: £37,442 overspend

Key Indicators

The Libraries Shared Services performance management framework (PMF) has been radically revised to provide a smaller but more appropriate range of measures to enable increased frequency of reporting to the Joint Officer Board and Members. . Owing to the review of the PMF the amount of comparative data is limited although it is anticipated that this will improve as the framework matures.

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NEW:N19	Use of public libraries:Overall		54%						NI9 was evaluated by Sport England following a telephone survey. This is no longer used and a more accurate figure would be the number of active users (members who have used the library in the past twelve months) expressed as a proportion of the population. Mechanisms will be put in place to collect and report data
	CWAC	50.7%		24.8%	-25.9%	↓	2% increase		
	CE	53.1%	+1%	21.9%	-31.2%	↓	2% increase		
CPA 11c	Books, electronic and other acquisitions by libraries - time taken to replenish the stock on open access or available for loan								Despite reduced book funding the service has managed to maintain the turn-around on replenishing stock and therefore there has been no deterioration in performance
	CWAC	5.73 years	0% Change	0% Change		↔			
	CE	5.18 years	0% Change	0% Change		↔			

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NEW: NI 139	Support for older people – Books on Wheels: Overall:	N/R	10% increase in clients				5% increase in clients		This is a new indicator to measure independent living captured by the Place Survey. The LSS provide the Books on Wheels which has been promoted on the CWAC and CE websites and more prominence given to it on the homepage. However the target was not met so a more targeted approach needs to be used this year, via Social Care, Carers' Groups and advertising directly to potential clients. The data provided for 2011-12 provides actual number of recipients of the service.
	CWAC	35.7%	299	275	-24	↓	288		
	CE	31%	247	224	-23	↓	235		
LPI 01	Increase issues per 1000 population: CE		+ 1%	-1%	-2%	↓	+ 1%		Comparative figures are not yet available for peer authorities but from previous years' data Cheshire's issue figures have been good and the rate of decline has been slowed.
	CWAC		+ 1%	-0.6%	-0.4%	↓	+ 1%		
NEW: NI72 & 92	Linked to delivery of Early Years Foundation Stage 1: Overall			100% reached		↔	100% reached		All packs were gifted to eligible babies, toddlers and pre-school children. Problems over the funding for 2011-12 has not yet been resolved so our ability of deliver the programme for 2011-12 is uncertain.
	Bookstart packs delivered to children at Stage 1 (new births in year) as percentage of total new births	7581	100% reached	100% reached (7912)		↑	None set	None set	
	Bookstart packs delivered to children at Stage 2 (1 - 2 year olds) as percentage of total 1-2 year olds	7522	100% reached	100% reached (8086)		↑	None set	None set	

A14 RURAL TOURING NETWORK

Overall Rating:



Service Manager

Cheshire's Rural Touring Arts provides a programme of high quality professional arts activities and events for rural areas in Cheshire in partnership with the communities of the villages involved.

Key Achievements

- Successful funding bid from Arts Council England to support the CRTA as a National Portfolio organization for 2012-2015 (In partnership with Spot on, Lancashire Rural Touring Scheme).
- Completion of Mini Network early years projects.
- Maintained or increased audience numbers at the majority of rural touring venues, with continued high approval ratings for performances from audiences.
- CRTA website went live.

Outturn Budget Position: £9,352 under spend

Key Indicators

REF	INDICATOR	2009-10 ACTUAL	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
RTN/01	% audience from within 10 mile radius	79%	80%	81%		↑	80%	80%	The figures combine autumn season 2010 and spring season 2011
RTN/02	% audience rating shows good or excellent	94%	95%	94%		↔	90%	90%	The figures combine autumn season 2010 and spring season 2011. We are pleased to have maintained performance from the previous year.
RTN/03	% audience rating shows as excellent value for money	72%	75%	82%		↑	75%	75%	The figures combine autumn season 2010 and spring season 2011

B29 YOUTH OFFENDING SERVICE

Overall Rating:



Service Manager Penny Sharland

The Youth Offending Service (YOS) is a multi agency partnership organisation with the aim of preventing offending and reoffending by young people aged 10 – 17. Its remit is to prevent young people from becoming offenders and run a programme of targeted prevention across west and east Cheshire.

Key Achievements

- Lowest levels of youth recidivism since LGR
- Lowest levels of custody use since LGR
- High levels of reduction in first time entrants to the youth criminal justice system
- Highest scores amongst all partners in the recent Section 11 Safeguarding Audit conducted by LSCBs East and West
- Maintenance of essential youth criminal justice services whilst managing Local Authority budget reductions of 19% (West) and 18% (East)
- Reductions in sickness absence, together with only one disciplinary proceeding during the year

Outturn Budget Position: £166,158 under spend

REF	INDICATOR	ACTUAL BASELINES	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NI 111	First time entrants to the youth justice system aged 10-17	1075 (2007-08)	6% reduction over three years	417		↑	6% reduction over three years		Performance on first time entrants (FTE) continues to show significant improvement beyond the projected rate and target. This means the YOS can concentrate its resources on those most likely to return as repeat offenders and better manage their risks and vulnerabilities to reduce their offending.

REF	INDICATOR	ACTUAL BASELINES	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NI 19	Rate of proven reoffending by young people in the youth justice system Overall	35.7% (2005 baseline)		39.0% (see comments)	3.0%	↓	8% reduction		Overall the percentage of young people reoffending after 9 months compared to the baseline cohort is higher, although the frequency rate of offences is less. The reason for the three month delay allows a period for young people to be sentenced at Court. Hence, the annual figure is returned in July 11.
	Cheshire East	40.9% (2005 baseline)		42.7% (see comments)	2.7%	↓			
	Cheshire West	30.0% (2005 baseline)		36.0% (see comments)	6.0%	↓			
NI 43	Young people receiving a conviction in court who are sentenced to custody	5.0%		3.8%	1.2%	↑	3%		This data shows a very promising picture and it is anticipated that CYOS will show a marked improvement and an important step forward in managing young people in the community against the comparator group when the data is made available later in the year.
	Cheshire East	5.00%		5%	-	↔			
	Cheshire West	5.00%		2.8%	-	↑			
NI 45	Engagement in education, training and employment by young people who offend	69.0% (2007-08 baseline)	66%	58.1%	10.9%	↓			This indicators reflects a continuing decline in performance since the baseline period. This has been raised as an area for concern with the Youth Justice Management Board (YJMB) who have tasked CYOS to undertake work to understand and improve the performance for this indicator.
	Cheshire East	n/a		61.5%					
	Cheshire West	n/a		55.0%					

REF	INDICATOR	ACTUAL BASELINES	2010-11 TARGET	2010-11 ACTUAL	VARIANCE	DIRECTION OF TRAVEL	2011-12 TARGET	2012-13 TARGET	COMMENTS
NI 46	Access to suitable accommodation for young people in the youth justice system	98.90%		98.2%		↓	100%		This information demonstrates considerable challenges for young people accessing suitable accommodation across Cheshire. A picture of ongoing use of Bed and Breakfast, inability of case managers to access suitable accommodation for custody leavers and complications in the responsibilities of Housing and Social Care as to who is responsible have all contributed to the poor showing in this area. New Protocols between Social Care and Housing, together with newly appointed YOS accommodation workers East and West, and newly enacted legislation on those leaving custody should improve matters in 2011-12.
	Cheshire East	n/a		96.6%					
	Cheshire West	n/a		99.6%					