

SHARED SERVICE MID YEAR PERFORMANCE REPORT 2013-14: 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 2013-14. The RAG rating (Red / Amber / Green) is a judgement based on the combined performance of both elements.

SERVICE		SUMMARY OF PERFORMANCE	Overall Rating 2012-13	Mid Year Rating 2013-14
A01a	HR and Finance	These two services have merged in readiness for a new company – CoSocius, to go live on 1 April 2014. Inevitably a lot of effort to date has been focused on progressing the transition but this has not detracted from the day to day operational delivery. At half year the majority of indicators are on target. The Services' overall budget position is positive.	G	G
A01b	ICT Shared Service		A	
A03	Farms Estate	At the mid year point Farms are generally on track with two exceptions: debt recovery and disposals. Mitigating action is being taken to address these issues but it is unlikely that anticipated targets will be achieved in the current year. However the budget forecast predicts a £250k under spend due to lower than anticipated maintenance costs.	G	A
A04	Emergency Planning	This Service has co-ordinated the response to nine major incidents so far this year and has largely maintained delivery in line with planned targets. However performance against the delivery of statutory plans has not progressed as anticipated as the team is currently operating at 70% capacity due to staffing issues. The mid year budget shows a slight under spend.	A	G
A05	Occupational Health	OHU has continued to build on the improvement delivered in 2012-13. A performance management framework has been developed which will be further enhanced once the EOPUS system is fully operational. The service restructure has been completed and the budget position is positive. Customer feedback suggests that service delivery has improved.	A	G
A06	Archives	Net expenditure on this Service remains in the lowest quartile and SLAs with Halton and Warrington have been improved to provide greater certainty around future funding. Reassessment of Customer Excellence is anticipated in the new year. The exploration of alternative premises continues but it is anticipated that the delivery of the feasibility study will slip slightly. Funding issues linked to this and contributing to the current overspend situation will be addressed by Cheshire East.	A	A

SERVICE		SUMMARY OF PERFORMANCE	Overall rating	Mid Year Rating 2013-14
A08	Libraries Specialist Support	In the first half of 2013-14 effort has been focused on transferring CE service employees to CWAC and it is anticipated that this will be achieved by 01.12.13. General performance is primarily on target but there is concern about a continuing decline in the buy-back of services by Cheshire schools. Efforts are being made to mitigate a small overspend.	A	A
A14	Rural Touring Network	This service has developed its performance management framework to monitor operational delivery as well as audience participation and feedback. Overall the RTA is set to deliver against its plans for 2013-14	G	G
B14	Archaeology	Review activity on Cheshire's Historic Environment Record (HER) continues to be influenced by an externally-funded project however current performance is above target. All other performance targets are currently being met and the budget is balanced at the mid-year point	A	G

RAG Rating

R	Poor Performance - Targets unlikely to be met, significant budget issues
A	Mixed Performance - varying performance against targets, some budget issues to be addressed
G	Performing Well – performance predominantly on target, no major budget issues

SHARED SERVICES MID YEAR REVIEW OF PERFORMANCE 2013-14

ICT and HR and Finance

Overall Rating at Mid Year:

G

Service Manager – John Callan

In August 2013 the ICT and HR and Finance Shared Services were amalgamated under a single management team as part of the transition to a Separate Legal Entity. On the 1st October they have moved into the shadow mode and is starting to operate as “CoSocius” – the company due to be formally launched in April 2014.

The key focus remains on maintaining service delivery performance across all existing services and at half year the majority of key indicators are being met. During the shadow 6 months, however, new key performance indicators are being set across all services to reflect the expectations of the SLE contracted performance. These will be agreed with the respective Client functions during November, along with new pricing models for each service. The pricing models will be used by CoSocius as part of its new service catalogue being developed for April 2014.

Change delivery performance is now being supported effectively with the new supply partner SOPRA which is being used in conjunction with the existing Comensura (agency staff) arrangements. Monthly reviews are taking place with both Clients to monitor change performance and delivery of outcomes.

Work has now commenced to co-locate all CoSocius services to a single location in Goldsmith House, Chester with the aim to complete the first departmental moves before Christmas.

At half year the service is reporting a break even financial outturn based on current financial reporting. Work has started on new cost of change methods to be adopted from 1st April 2014 (SLE launch).

The first colleague communication re: TUPE has now taken place in line with the commitment made at the successful colleague conference which took place on 30th September. Consultation on the move of twenty-three Employee Service Centre and Payment and Income roles from Winsford and Congleton was completed at the end of September and work has now started on the ‘job swap’ process ahead of roles moving in December.

Mid-Year Budget position

HR and Finance - £20,000 overspent

ICT - £23,000 under spent

(Note that some of these costs are based on high-level estimates and will be reviewed before Third Quarter Review.)

A01 - HR and Finance Mid-year Performance Update

Measure		Responsible Officer	Split	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half year	Comments on 2013-14 Performance
HRF1	Benchmarking cost per payslip	ESC Manager	Jointl	1.70	1.65	1.65	1.65	
			East	1.70	1.65	1.65	1.65	
			West	1.70	1.65	1.65	1.65	
HRF2	Benchmarking cost per payments invoice	Exchequer Manager	Overall	1.52	1.40	1.35	1.40	Reduction in costs based on restructure in P&I is still in progress
			CE	1.52	1.40	1.35	1.40	
			CWAC	1.52	1.40	1.35	1.40	
HRF3	Benchmarking costs per receivables invoice	Income Manager	Overall	3.77	3.57	3.50	3.50	
			CE	3.77	3.57	3.50	3.50	
			CWAC	3.77	3.57	3.50	3.50	
HRF4	Staff ratio of employees to Contracting staff	ESC Manager	Overall	500	502	500	500	
			CE	500	502	500	500	
			CWAC	500	502	500	500	
HRF5	% Invoices ready for processing in 10 working days*	Exchequer Manager	Overall	98%	98%	98%		
			CE	98%	98%	98%		
			CWAC	98%	98%	98%		
HRF6	% Invoices paid within 31 working days of receipt	Exchequer Manager	Overall	93%	94%	95%	96.5%	
			CE	93%	94%	95%	97%	
			CWAC	93%	94%	95%	96%	
HRF7	% CRB's being completed electronically	Sourcing Manager	Overall	81%	92%	95%	96%	
			CE	81%	92%	95%	98%	
			CWAC	81%	92%	95%	93%	

A02 - ICT Mid Year Performance Update

Measure		Responsible Officer	Split	2011 -12 Actual	2012-13 Actual	2013-14 Targets	2013-14 Half year	Comments on 2013-14 Performance
ICTSS 01	Service Desk Telephone Answer Service Level 80% in 20 seconds by the end of the 2010/11 year	Service Delivery Manager	Joint	90.4%	62.4%	80/20	53.5%	Following the TOM restructure, there have been resource issues on the Service Desk which has lead to a reduction in call answer stats. Once fully populated, the 80%/20sec target is achievable in 14/15.
ICTSS 02 **	% of priority 1 service desk calls resolved with 4 hours (for all channels and assigned by 1st line support). Incidents only	Service Delivery Manager	East And West	94%	Inc: 73.3% Inc: 85.3%	95% (excluding those referred to third parties)	East 75.0% West 79.3%	Due to the nature and relatively small number of P1 incidents (which are managed through the Major Incident process), it is difficult to achieve this target. The process for raising, investigating, resolving and closing a major incident is embedded in ICTSS, and we will be negotiating the target with Clients.
ICTSS 03 **	% of priority 2 service desk calls resolved with 8 hours (for all channels and assigned by 1st line support). By Incidents and Service Requests	Service Delivery Manager	East And West	Incidents: 87% Service Reqs: 97%	Inc: 75.2% S/R: 96% Inc:78% S/R: 96.5%	Inc: 95% S/R: 95%	East: Inc 74.7% SR 95.3% West: Inc 70.6% SR 96.6%	Incidents: There has been much discussion with CEC and CWaC around the appropriateness of incidents calls being logged as P2 and P3 – typically these are for VIPs irrespective of the nature of the incident. The focus will be on agreeing with CEC/CWaC how best to manage these calls. Service Requests: within service targets.
ICTSS 04 **	% of priority 3 service desk calls resolved with 5 days (for all channels and assigned by 1st line support) By Incidents and Service Requests	Service Delivery Manager	East And West	Incidents: 90% Serv Reqs: 98%	Inc: 74.6% S/R: 96.1% Inc: 73.5% S/R: 96.1%	Inc: 95% S/R: 95%	East: Inc 70.9% SR 96.2% West: Inc 72.5% SR 96.6%	Incidents: as for 03 above. Service Requests: within service targets.

Measure		Responsible Officer	Split	2011-12 Actual	2012-13 Actual	2013-14 Targets	2013-14 Half year	Comments on 2013-14 Performance
ICTSS 04a **	% of priority 4 service desk calls resolved with 5 days (for all channels and assigned by 1st line support) Incidents only	Service Delivery Manager	East And West	Incidents: 95%	91.9% 92.8%	75%	East: Inc 88.9% West: Inc 89.4%	Within service targets.
ICTSS 05	% availability average of corporate network edge sites (corporate non-ADSL)	Service Delivery Manager	East And West	99.2%	99.0% 97.5%	99.0%	East 98.7% West 99.0%	Within service targets.
ICTSS 06	% availability of core business applications during working hours (Priority 1 applications as defined in the business continuity plan)	Service Delivery Manager	East And West	99.8%	99.7% 99.8%	99.0%	East: 99.8% West: 99.9%	Within service targets.
ICTSS 07	% projects completed within agreed timescales	Programme & Project Services Manager	Joint	51%	33%	75%	34%	Implementing the TOM and a new agency contract has continued to have a significant impact on project delivery timescales. We are expecting a significant step change in 14/15.
ICTSS 08	% projects completed within agreed budget	Programme & Project Services Manager	Joint	91%	76%	75%	72%	As for 07 above. There are also no tolerances or contingency budgets allocated to projects which impact on this measure.
New PI 1	Availability - Exchange (Email)	Service Delivery Manager	Joint	99.5%	99.8%	98.0%	98.2%	Within service targets.

Measure		Responsible Officer	Split	2011-12 Actual	2012-13 Actual	2013-14 Targets	2013-14 Half year	Comments on 2013-14 Performance
New PI 2	Availability - Intranet	Service Delivery Manager	East And West	99.9%	99.9% 99.9%	98.0%	96.3% 96.3%	A number of software (Sharepoint) rather than hardware (server) issues have lowered the availability stats.
New PI 3	Availability – Internet	Service Delivery Manager	East And West	99.8%	100% 100%	98.0%	99.6% 99.6%	Within service targets.
New PI 4	Availability – Click Into Cheshire	Service Delivery Mgr	Joint	99.91%	100%	99.75%	100.00%	Within service targets.

A03 - Farms Estate

Overall Rating at Mid Year:

A

Service Manager: David Job

Cheshire Farms shared service was established to provide the management function for the Farms Estates of each authority, a rural property portfolio that provides opportunities for those wishing to take up farming on their own account and the rural based specialisms required in the acquisition, management and disposal of this and other rural property held by each authority. The team comprises two Land Agents and 1.3 FTE support staff specialising in the acquisition, management and disposal of rural property and it is the costs associated with replacing or replicating the required skills sets that provide a fundamental reason for the formation of the shared service.

Management of the estates follow individual strategies approved by each authority in late 2011 / early 2012.

- CW&CBC policy is designed to manage the cessation of service provision over an undefined period of years.
- CEBC policy is designed around a retention model but aims to improve the operational and financial performance of its Estate over a 5 year period concluding in 2017. The key features of this Strategy are:
 - A physical restructuring of the Estate to provide a range of farming opportunities suited to the modern needs of the agricultural industry.
 - To realise capital receipts through the rationalisation of the Estate and to improve long term financial viability.
 - The use and reinvestment of a proportion of the capital receipts in measures to a) improve the quality and efficiency of the retained Estate and b) finance the costs of disposal.

The service is provided on a pan-Cheshire basis to achieve maximum benefit from efficiencies and economies of scale in using specialist services and expertise.

At the mid year point Farms are generally on track with exception to the following:

- Debt provision target for Cheshire West (£5919.43) which will not be hit due to the death of one tenant who has subsequently been found to be on the point of bankruptcy (Current estimated outturn £19,000). Measures have been put in place to mitigate loss through contract termination processes.
- Disposals target for Cheshire East (2.68 m). This is the average value required to be achieved to meet the total expected receipts during the 5 yr strategy. Whilst the volume of property required to generate this sum has been identified, predicted actual receipts during the current financial year are £1 million.

Mid-Year Budget Position

£250,000 under spent due to lower maintenance costs having resulted in a favourable forecast

INDICATOR	2010-11 Actual	2011-12	2012-13	2013/2014 Target	2013/14	COMMENTS
		Actual	Actual		Half Year (Actual)	
Revenue Income Generation						
CEBC	£632,587	£629,935	£662,987	£697,717	£383,558	E - Target is budget. Actual forecast for outturn £654,681
CW&CBC	<u>£559,227</u>	<u>£616,327</u>	<u>£561,566</u>	<u>£394,629</u>	<u>£384,614</u>	W - Forecast outturn £566,068
Total income	£1,201,579	£1,246,262	£1,224,553	£1,092,346	768172	
In Year Debt						
CEBC		£2,810	£5,012.69	<£10,465.75	£15,292.00	E - Majority due to one tenancy debt. Currently being monitored and managed.
CW&CBC		<u>£8,576</u>	<u>£14,609.00</u>	<£ 5919.43	<u>£19,075.00</u>	W - Majority due to one potential bad debt being managed through end of tenancy following death.
Total In Year Debtors	£6,308	£11,386	£19,621.69	<£16,385.18	£34,367.00	
% in year debt to total income						
	0.52%	0.90%	CEBC 0.75%	<1.50%	3.9%	E – Forecast as per target
			CW&CBC 2.60%	<1.50%	4.95%	W – Forecast as per current actual.
Total Debtors outstanding	£95,821	£96,115	£ 98, 125	£96,115	£123,602	
Capital Receipts						
CEBC	£1,608,000	£548,065	£2.83 million	£2.68 million	£515,000	E - Flat profiled average of predicted total over 5 years. Further £520,000 either planned or agreed in year.
CW&CBC	£854,420	0	£2.10 million	£5.07 million	£1.11 million	W -Balance identified and on market.
Capital Expenditure						
CEBC	£59,668	£94,341	£328,269	£762,889	£9513	E – Forecast under budget in year and on budget for project period.
CW&CBC	£5,186	0	£0	£0	£0	
Vacancy Rate						
			3			Forecast to either hit or be under target based on assumption of achieving disposals.
CEBC	5	6		<7	3	
CW&CBC	<u>4</u>	<u>5</u>	<u>5</u>	<u><5</u>	<u>6</u>	
Total	9	11	8	<12	9	Approx < 10%

A04 EMERGENCY PLANNING

Overall Rating at Mid Year:

G

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. The service is also responsible for the co-ordination of Business Continuity Management (BCM) function delivery across Cheshire East Council and Shared Services (the latter in conjunction with CWaC Risk & Continuity Officer).

The service has 7 staff (3 CWaC and 4 CE) with six officers based in Chester and one in Sandbach. The service has a budget of £327k pa of which £23K is income generated through cost recovery for work performed under COMAH, REPPiR and PSR legislation. The budget for 2013-14 reflects a 24% efficiency saving made in 2012-13.

The team is currently responsible for the off-site emergency plans for 17 top-tier COMAH (Control of Major Accident Hazard) sites, 1 nuclear facility and 600kms of Major Accident Hazard Pipelines.

The team continues to perform well and has responded to nine incidents since April 2013 – these included 2 Major Incident Standbys involving major fires and evacuations in Styal and Sandbach, as well as a bomb threat at Leighton Hospital at Crewe and a motorcycle accident at Oulton Park. Other key areas of work that are ongoing include: (1) co-ordination of Business Continuity management delivery in Cheshire East, (2) continued statutory off-site planning and exercising of industrial hazard plans, (3) continued activities designed to increase general emergency preparedness levels across both authorities, and (4) the development of an effective vulnerable people identification strategy.

Mid-Year Budget Position £4,000 under spent resulting from vacancy management

A04 Emergency Planning Mid-Year Performance Update

Measure		Responsible Officer	Split	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half Year	Comments on 2013-14 Performance at Mid-Year
EPM1	Overall delegate satisfaction with training events (i.e. very good, good, satisfactory)	Suzanne Pritchard				80%	100%↑	<p>In recent months the team has begun rolling out the first of its 16 'Introduction to Emergency Planning Workshops' to all staff across the two authorities. These will continue up to April 2014, have been well attended and well received.</p> <p>Another key area of work undertaken by the service during this period has been the promotion of Community Resilience planning with parish and town councils across CWaC with three workshops in May and June, attended by over 50 delegates. We have also undertaken a Speed Training event in CE in October and a Table-top Exercise in CWaC in November, where we sought to further empower communities with the knowledge and the skills to prepare for emergencies including severe weather incidents. All events have been well received. Consequently a number of parish and town councils in both authorities have now begun the process of preparing Community Emergency Plans.</p>
EPM2	Statutory plans delivered within agreed timescale	Chris Samuel	Overall	100%	95%	100%	95%↔	<p>The team is currently operating at 70% capacity with one officer off on long term absence, and one post currently vacant – team management are currently analysing the impact on delivery of the annual business plan for 2013-14 and will adjust its work-stream priorities accordingly.</p> <p>COMAH – we aim to have the revised COMAH Off-Site Plan for Backford PSD (CWaC) out for consultation in November 2013, bringing it back in line with statutory timescales.</p>
EPM3	Awareness of civil Protection arrangements in local areas	Chris Samuel	Overall	16.1%	N/A	25%	↑	Results taken from the Citizens' Panel Survey (summer 2013) in Cheshire East show that public awareness levels in regards to the safety actions to take in the event of a major emergency have risen from 14% in 2011-12 to 22% in 2013-14.
			CE	14.0%				
			CWAC	18.2%				
EPM4	Major Incidents/ Major Incident Standbys responded to by Duty Emergency Planning Officer within appropriate timescales.	Chris Samuel	Overall	100%	100%	100%	100%↑	Nine incidents since April 2013 (See above)
EPM5	Partner agencies overall satisfaction with councils support of LRF activities and projects	Chris Samuel		Not completed	Not completed	80%	---	Partners Survey – the team have been working with CWaC Research Officers to design a survey for sending to Local Resilience Forum partners. However, this task is not a priority and completion may slip due to the factors outlined at EPM2.

A05 Occupational Health Unit

Overall Rating at Mid Year:

G

Service Manager: Eric Burt

The Occupational Health Unit (OHU) continues to supply occupational health services to Cheshire East (CE), Cheshire West and Chester (CWaC) and a number of external customers in both the public and private sector. The income from these contracts subsidises the contribution from both councils.

The Unit is hosted by Cheshire West and Chester Council and strategically managed by the Health and Safety Manager. Day to day management of the Unit is carried out by the Senior Occupational Health Adviser with support from an admin team led by an Admin Officer. The Unit has two main clinics; Goldsmith House in Chester and Westfields in Sandbach.

The Occupational Health Unit is currently working in partnership with Public Health colleagues in Cheshire East and Cheshire West and Chester to deliver a programme of vaccinations for front-line care workers and others identified in the Annual Flu Letter from Public Health England

Mid-Year Budget Position £33,000 under spent primarily due to vacancy management

A05 Occupational Health Unit Shared Service Mid-Year Performance Update

Measure		Responsible Officer	2012-13 Actual	2013-14 Targets	2013-14 Half year	Comments on 2013-14 Performance
1.2	Customer liaison either face to face, e-mail or telephone is maintained.	Eric Burt / Cristiana Emsley		Customers are happy with the service and re-sign their annual contracts.	On target	Regular customer surveys carried out and outcome of complaints thoroughly investigated. All external contracts have been renewed except 1 small contract (Croftwood Care). The number of complaints has reduced over the past few months.
2.1	The OHU Admin Team is restructured and achieves a budget reduction	Cristiana Emsley		Reduction in spend on admin team by £34,328 (2 FTE)	Achieved	The Admin Team was restructured during the summer 2013 to achieve the savings. Three FTE admin staff have taken VR. Savings in this financial year are £33404
3.1	EOPAS is available to external customers	Eric Burt / ICT Project Officer		EOPAS fully operational by 31.03.15	Project preparation work outlined	EOPAS is operational and further development work is needed to move into phase 2 which could mean that the original target date of 1 st April 2015 may slip.
4.1	Operate clinics at Sandbach and Chester as well as customer clinics as required	Eric Burt / Cristiana Emsley		950	On target	There are approximately 9 OHA clinics in Sandbach each week and 1 OHP clinic. In Chester there are 8 OHA clinics each week and 1 OHP clinic. The total numbers of clinics run in Sandbach this (financial) year is 500 and Chester is 450.
5.1	Continual review of OHU policies and procedures to drive good practice and respond to national guidance	Eric Burt		Review all policies and procedures	On target	Current policies are being reviewed and new policies being developed
7.1	Reduce waiting times – % of appointments confirmed within 5 Working days	Eric Burt	Set baseline (not met)	100%	100%	
	Number of working days from referral to appointment		Set baseline (not met)	Within 10 working days	100%	
	Improve turn-around of reports to managers.		Set baseline (not met)	Reports issued within 48 WHrs of appointment	100%	
7.2	Maintain regular meetings with HR clients in each Council – quarterly meetings	Eric Burt		joint regular meetings	On target	Formal meetings take place quarterly with individual HR teams and more informal discussions take place on a regular basis with individual HR colleagues to discuss individual cases.
7.3	Support clients to improve HR policies and procedures regarding management of absence, grievance, discipline etc	Eric Burt		Improve the quality of reports.	On target	The quality of reports has improved and this is measured by feedback from managers and HR colleagues

A06 - Archives and Local Studies

Overall Rating at Mid Year:

A

Service Manager - Paul Newman

Cheshire Archives and Local Studies (CALS) shared service is part of nation-wide network of statutory archive provision. The service is responsible for:

- Acting as the corporate memory for its parent bodies and their predecessors
- Collecting and providing access to a comprehensive range of original records and archives to reflect the development of the County of Cheshire and its communities
- Maintaining a comprehensive collection of local studies materials and ensuring the supply of appropriate materials to libraries across the County
- Promoting and developing interest in all aspects of the history of the County
- Providing advice and guidance on all aspects of record-keeping and local and family history

The service also provides core archive provision to Halton and Warrington Borough Councils under a single Service Level Agreement (SLA) that has been in place since Local Government re-organisation in 1998.

The service fulfils the statutory requirement for all Councils under the 1972 Local Government Act to make proper provision for the archives in their care

A major project to identify more suitable accommodation for the Cheshire Archive is currently underway.

Mid-Year Budget Position

£37,000 overspent primarily due to outstanding CE contribution to the Feasibility Study (£25k) although the client has provided assurances that this funding is available. It is anticipated that Vacancy management and a potential increase in income from online genealogical resources should enable service to further mitigate this situation.

A06 - Archives and Local Studies Mid-Year Performance Update

Measure		Responsible Officer	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half Year	Comments on 2013-2014 Performance at Mid Year
M1/2	Delivery of Feasibility Study for alternative premises	Paul Newman	-	-	Nov 2013		The study is now due to be completed in March 2014. Stakeholder views will be invited on potential sites early in the New Year.
ALS-001	Retention of Customer Service Excellence (Charter Mark) standard	Lisa Greenhalgh	Achieved	Achieved	Maintain standard	N/A	It is anticipated that the Service will maintain the CSE standard when assessed in March 2014.
ALS-002	Rating achieved in the National Archives' self assessment exercise (ratings 1 to 4 stars)	Paul Newman	Scheme not yet running	-	Scheme timetable to be confirmed	N/A	This scheme has now been launched but it will not be assessed until summer 2015 at the earliest. CALS will not apply for accredited status until it has an indication of the direction any capital scheme is likely to take. The National Archives will expect that both authorities are taking steps to address the inadequate accommodation, which CALS is addressing through the feasibility study.
ALS-003	Level of customer satisfaction as measured in PSQG survey rated as good or very good	Paul Newman	96%	100%	95%+	N/A	The Service is undertaking 'distance enquiries' survey at the moment to measure customer satisfaction with that element of service; PSGQ survey due in Spring 2014.
ALS-004	Net expenditure per '000 population in CIPFA Archive service statistics (b)	Paul Newman	Lowest quartile	Lowest quartile	Lowest quartile	Lowest quartile	Cheshire now 42 nd out of 44 non-metropolitan archive services (previous figure was 35 th out of 39 – more archive services have responded to CIPFA survey this year).
ALS-005	SLA with Halton and Warrington Borough Councils	Paul Newman	Agreement maintained	As is	As is	As is	The funding basis for the SLA has been reviewed and a new model is in place. This should provide more stable basis for funding of service.
ALS - 006	Increase in use of online resources as measured in website visits	Paul Newman	150,865	200,000	200,000	207,000	Website visits exceeding target: 207,000 visits to website in 2013-14 already, against annual target of 200,000.

A08 Libraries Shared Service

Overall Rating at mid Year:

A

Service Manager Sue Eddison

Libraries Shared Services provides support and specialist services to libraries and customers in Cheshire East and Cheshire West and Chester Libraries. It also provides resources and expertise to support the curriculum needs of schools and pupils, which subscribe to the Education Library Service. Its aim is to provide a cost-effective and efficient service for the clients and drive and support innovations in the service.

There are a total of 36.59 FTE members of staff and a budget of £774,528 with two premises at Hartford Way, Chester and ELS at Browning Way, Winsford, two delivery vans at Hartford Way and two mobiles and two delivery vans at ELS

All the performance indicators are on target, apart from LSS BC4 regarding ELS buyback which has dropped again. There has been a slight drop in CWAC but more significantly we have lost ten schools in CE, despite having kept the price at a competitive rate and offered a reduced rate for small schools. Buyback in Halton has been sustained but has dropped in Warrington. We will adjust the expenditure budget accordingly.

ELS has just introduced a new service to nursery and pre-school settings and will be marketing the service to schools in the Trafford area (which doesn't have a school library service) and Stockport (whose service is closing at the end of December).

Mid-Year Budget position

£33,000 overspent due to un-budgeted redundancy costs some of which is subject to negotiations with another service. The potential overspend will be further mitigated via vacancy management measures.

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.

A08 Libraries Shared Service Mid-Year Performance Update

Measure		Responsible Officer	Split	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half Year	Comments on 2013-14 Performance at Mid-Year
NI72 & 92	Linked to delivery of Early Years Foundation Stage – gifting of Bookstart packs as a percentage of the target group	Sandra Evans	Overall	96.5%	98%	97.5%		On target
			CE	97%	98.35	97.5%		
			CWAC	96%	97.65	97.5%		
LSS BC	Staffing Levels	Sue Eddison	Overall	46.15	38.5 FTE	37 FTE		On target
LSS BC4	ELS Growth of client base	Sue Eddison	Overall	8% decrease 314 287 6% decrease 50	2% decrease in primary and special schools. 2% increase in secondary schools	1% increase in primary and special schools		ELS buyback which has dropped again. There has been a slight drop in CWAC but more significantly we have lost ten schools in CE, despite having kept the price at a competitive rate and offered a reduced rate for small schools. Buyback in Halton has been sustained but has dropped in Warrington. We will adjust the expenditure budget accordingly.
NEW	Delivery of new stock – time from new stock arriving from supplier to being despatched to libraries	Lexa Farthing	Overall			5 working days		On target
NEW	Stock orders from libraries submitted to supplier	Lexa Farthing	Overall			3 working days		On target
NEW	Interlending response times – item request placed and response sent to library	Lexa Farthing	Overall			5 working days		On target
NEW	Local ENQUIRE service – number of questions answered	Sue Eddison	Overall		6.9%	2% increase – 2957 questions answered		On target

A14 Rural Touring Arts Network

Overall Rating at Mid Year:



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. Delivery against the current plan is on target.

Mid-Year Budget Position Budget is balanced.

Measure		Responsible Officer	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half year	Comments on 2013-2014 Performance at Mid Year
RTA1 NEW	Maintain quarterly meetings with Client Managers	Jen Henry / Claire smith	N/A	N/A	8	On target	Up to date and future meetings planned
RTA2 NEW	Maintain quarterly meetings with Cheshire Lancashire Partnership	Jen Henry / Claire smith	N/A	N/A	4	On target	Up to date and future meetings planned
RTA3	% of audience rating performance as good or excellent	Jen Henry / Claire smith	93%	97%	94%	94%	Maintained
RTA4 NEW	Number of youth venues identified and supported	Jen Henry / Claire smith	N/A	N/A	2	2	2 youth venues are on the CRTA (Action Transport Theatre and Dunham on the Hill youth club)
RTA5 NEW	Number of venues maintained	Jen Henry / Claire smith	N/A	N/A	25	26	Currently 26 permanent venues on the network
RTA6 NEW	Number of Promoter meetings held p.a.	Jen Henry / Claire smith	N/A	N/A	1 promoters Day plus 4 menu meetings p.a	On target	All meetings up to date and future meetings planned. Good attendance at all.
RTA7 NEW	Liaison with PANDA maintained	Jen Henry / Claire smith	N/A	N/A	Attend at least 2 meetings pa	On target	Current PANDA project on track and planning for 2014 delivery
RTA8 NEW	Increase Facebook and Twitter activity and usage to promote events	Jen Henry / Claire smith	N/A	N/A	2% increase on previous year	On target	Increased social media usage
RTA9 NEW	Build a new RTA Website to promote events	Jen Henry / Claire smith	N/A	N/A	Website Built		Current website up to date. Exploring future options for website development
RTA10 NEW	Audience Feedback collated to inform future programmes	Jen Henry / Claire smith	N/A	N/A	2 p.a.		Audience feedback collated each season
RTA11 NEW	Annual Report issued	Jen Henry / Claire smith	N/A	N/A	March / April 14		Annual report for 13/14 to be completed at end of year (March/April 14)

ARCHAEOLOGY

Overall Rating at Mid Year:



The Archaeology Planning Advisory Service (APAS) is a sub-regional service which provides advice on the archaeological implications of development for Cheshire West and Chester (CWAC) Cheshire East (CE), Warrington and Halton Borough Councils. The service operates as a shared service between CWAC and CE, and provides services to Halton and Warrington via service level agreements. The service to Halton also includes the provision of advice on the implications of development on the built historic environment. The service is hosted by CWAC.

Service Manager: Jill Collens

Mid-Year Budget Position Budget is balanced.

Measure		Responsibility	2011-12 Actual	2012-13 Actual	2013-14 Target	2013-14 Half Year	Comments on 2013-14 Performance at Mid year
ARC H001	% of number of records reviewed in the Cheshire Historic Environment Record per annum	Jill Collens	31%	30%	5%	11% ↔	This figure is still being influenced by the work of externally-funded project staff working on the records for Chester City, which skews the figures for normal operational work.
ARC H002	% of general enquiries to the Cheshire Historic Environment Record responded to within 15 working days	Jill Collens	98.5%	96%	90%	98% ↑	
ARC H003	% of Farm Environment plan enquiries to the Cheshire Historic Environment Record responded to within 20 working days, according to agreed national service standard	Jill Collens	100%	96%	100%	100% ↔	
ARC H004	% of archaeological development control advice provided within 21 working days.	Jill Collens	100%	100%	100%	100% ↔	During 2013-14 half year, 532 planning applications were checked for archaeological implications (10% of total) and comments provided on 95.