

SHARED SERVICE MID YEAR PERFORMANCE REPORT 2015 - 16: SUMMARY

Appendix 1

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 2014-15. 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	Overall Rating 2013-14	Overall Rating 2014-15	Mid Year Rating 2015-16
A03	Farms Estate	The focus for this Shared Service is the “management” of the Farms Estates which follows the individual strategies of each Council as approved in late 2011 / early 2012. The Service budget has been realigned accordingly and this is currently balanced. Effort in CE is currently focused on estate reorganisation whereas in CWaC the focus is on completing existing and progressing new disposals. At mid year the service is forecasting an £8k.underspend.	G	A	G	G
A04	Emergency Planning	The Service continues to perform well and has co-ordinated the response to 14 incidents (8 in CE and 6 in CWaC) since April 2015 including 5 Major Incidents and 2 Major Incident Standbys. The team has been heavily involved in the Cheshire East Council response to the Bosley Wood Flour Mill Major Incident and will continue to be so over the next 12 months. This work will continue to have an impact on the delivery of the Service’s Business Plan in 2015-16. The service is currently forecasting an over-spend of £5k	A	G	G	A
A05	Occupational Health	The performance of the OHU continues to fluctuate due to loss of income and its ability to retain staff and consequently this is affecting the resilience of the Unit and ongoing service delivery. The overspend is attributed to a reduction in buyback of services from schools and the loss of external contracts. The Joint Committee have recently agreed to a joint procurement exercise with Warrington Borough Council to explore the potential for external provision.	A	A	A	A
A06	Archives	Service delivery is on target and work continues on the Accommodation project and developing funding bids to support this objective. Other key projects including off-site storage and further digitisation of records are being progressed. The National Archives Accreditation was submitted in the summer and a validation visit took place in October and it is anticipated that a report will be issued in November. The transfer of CE employees to CWaC has been completed. The service is forecasting an overall balanced budget for outturn.	A	G	G	G

SERVICE		SUMMARY OF PERFORMANCE	Overall Rating 2012-13	Overall Rating 2013-14	Overall Rating 2014-15	Mid Year Rating 2015-16
A08	Libraries Specialist Support	The Libraries Shared Service continues to focus on the implementation and bedding in of new management systems in both front line libraries and the Education Library Service. It is anticipated that these, together with staff restructuring, will deliver further efficiency savings to both Councils in the longer term	A	G	G	G
A14	Rural Touring Network	Audience attendance and satisfaction levels at RTA sponsored events remains positive and is meeting or exceeding targets. The budget position is balanced.	G	G	G	G
B14	Archaeology Planning Advisory Service	The Archaeology Planning Advisory Service continues to deliver services with performance currently exceeding expectations. It is about to embark on the second phase of a fundamental review looking at the potential for alternative delivery models. It is anticipated that this work will be finalised early in the new year with any revised arrangements being effected from 1 April 2016.	A	G	G	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

A03 Farms Estate Mid Year Performance 2015-16

Overall Rating:

G**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. To include the rural based specialism's 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, all 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 remain the fundamental reason for the formation and continuation of this 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 unstated period of years, focussing on disposals activity whilst managing the estate through this exit strategy.
- 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 2017/18. 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.
 - The realisation of capital receipts and improvement of the long term financial viability through the rationalisation of the Estate.
 - The 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.

Progress against 2015-16 Delivery Plan

CEBC - A busy first half to the year with considerable estate reorganisation and planning activity in anticipation of a significant number of tenancy changes, lettings and disposals contributing to the key objectives of service reorganisation, improvement and disposals. Budget is forecast is balanced supporting the alternate use of consultancy rather than staff where skills gaps requires same.

CW&CBC Ongoing activity focused on completion of existing and new disposals. The budget profile is currently forecasting a minor underspend.

Mid Year Budget Position 2015-16

Farms	Total £8k under	CE Balanced	CWAC £8k under
The Service is currently forecasting a small underspend through over achievement of income on the CWaC estate.			

A03 Farms Estate Mid-Year Performance 2015-16

CHESHIRE FARMS SHARED SERVICE - SERVICE MANAGEMENT COSTS ANALYSIS as at 30/9/2015									
	CHESHIRE EAST				CHESHIRE WEST				
	Budget	Mid Year Actual	Forecast	Variance Actual to Budget	Budget	Mid Year Actual	Forecast	Variance Actual to Budget	
	£		£	£	£	£	£	£	
Total Service Management Costs (Employees/Training/Expenses/Supplies & Services)	120,543	34,521	69,123	86,022	86,190	41,934	85,661	44,256	
	Non Geographically Specific Costs £				TOTAL				
	Budget	Mid Year Actual	Forecast	Variance Actual to Budget	Budget	Mid Year Actual	Forecast	Variance Actual to Budget	
	£	£	£	£	£	£	£	£	
Total Service Management Costs (Employees/Training/Expenses/Supplies & Services)	2,842	1,003	1,913	1,839	209,575	77,458	156,697	132,117	
	CEBC	CW&CBC	Total						
No of Properties (as at 1/4/15)	67	46	113						
Division of forecast management costs based upon number of properties.	£ 92,908.84	£ 63,788	£ 156,697						
Indicative Breakdown Of Management Costs By Activity	CEBC		CW&CBC		Total				
Disposals Activity	Forecast	Mid Year Actual	Forecast	Mid Year Actual	Forecast	Mid Year Actual			
Capital Receipts	£ 2,139,063	£ 826,751	£ 2,622,754	£ 781,995	£ 4,761,817	£ 1,608,746			
Cost Of Disposals Activity (Capital Receipts x 0.50%)	£ 10,695	£ 4,134	£ 13,114	£ 3,910	£ 23,809	£ 8,044			
Interim Managed & Non Farms SFP income									
Interim Managed & Non Farms SFP income	£ 100,352	£ 8,918	£ 15,712	£ 15,712	£ 116,064	£ 24,630			
Cost Of Interim Managed & Non Farms SFP Activity @ 10% of income	£ 10,035	£ 892	£ 1,571.20	£ 1,571.20	£ 11,606	£ 2,463			
Farms Management Activity									
Cost Of Farms Management Activity (Total Management Costs Less Disposals & Interim / Non Farms Management Costs)	£ 72,178.33	£ 40,900.87	£ 49,103.19	£ 26,050.40	£ 121,282	£ 66,951			
Cost Of Farms Management Activity Expressed as a % of Total Farms Estate Income	11.53%	6.49%	9.09%	5.22%	10.75%	5.93%			
Total Service Costs									
Total Service Management Costs By Authority	£ 92,909	£ 45,926	£ 63,788	£ 31,532	£ 156,697	£ 77,458			
Total Cost Expressed as % of Total Generated Income (Excluding Capital receipts)	12.79%	7.29%	12.32%	6.13%	14%	6.71%			

A04 Emergency Planning Mid Year Performance 2015-16

Overall Rating:

A

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, (a) have the capability to respond effectively and efficiently to any major emergency in support of their communities, and the multi-agency response, (b) perform their statutory duties under the Civil Contingencies Act, COMAH (Control of Major Accident Hazards), REPPiR (Radiation Emergency Preparedness & Public Information Regulations), PSR (Pipeline Safety Regulations), and Flood & Water Management Act legislation, and (c) participate effectively in the delivery of the multi-agency work and training programme as a member of the Cheshire Resilience Forum.

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 £314k this year, which includes £23K income generated through cost recovery for work performed under COMAH, REPPiR and PSR legislation. The budget for 2015-16 reflects a 24% efficiency saving made in 2012-13. The Service is currently responsible for the preparation and testing of 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.

Progress against 2015-16 Delivery Plan

The Service continues to perform well and has responded to 14 incidents since April 2015 – these have included 5 Major Incidents and 2 Major Incident Standbys. Incidents that the Duty Officer/ Team have responded to have included the explosion and fire at the Bosley Wood Flour Mill, several closures of the M56 and M6, a plane crash at CarFest, a heatwave and a power outage in Chester.

Key areas of work that are currently being focused on by the team as part of our annual business plan currently include: (1) continued statutory off-site planning and exercising of industrial hazard plans, (2) continued activities designed to increase general emergency preparedness levels across both authorities, and (3) continued emergency management training for Senior Managers, staff and Members. The team has been heavily involved in the Cheshire East Council response to the Bosley Wood Flour Mill Major Incident since the 17th July and will continue to be so over the next 12 months. This work will continue to have an impact on the delivery of the Service's Business Plan in 2015-16.

Mid Year Budget Position 2015-16

Civil Protection – Emergency Planning	Total £5k over	CE £4k over	CWAC £1k over
The Service is currently forecasting a small overspend across the budget			

A04 Emergency Planning Mid Year Performance 2015-16

Measure		Responsible Officer	Split	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	Comments on 2015-16 Performance at Mid Year
EPM1	Overall delegate satisfaction with training events (i.e. very good, good, satisfactory)	Suzanne Pritchard			100%	100%	100%	100% ↔	<p>The Service has completed 4 Emergency Management Workshops (2 in CWaC, 2 in CE) and 2 Introduction to Emergency Planning Workshops so far in 2015-16. Nine events have had to be cancelled due to a combination of low take-up by officers, and the team's ongoing involvement with the Bosley Major Incident.</p> <p>A combined Emergency Rest Centres Workshop took place in June 2015, and we hope to book trainings sessions in with CE and CWaC Members for Q4.</p> <p>All events have been well received. We continue to explore ways of increasing attendance at the officer training events.</p>
EPM2 and M3	Statutory plans and exercises delivered within agreed timescale	Chris Samuel	Overall	95%	100%	100%	100%	100% ↔	<p>All COMAH, REPIR and PSR plans are currently within agreed ONR and HSE timescales.</p> <p>All COMAH off-site plan reviews scheduled for this year are on target. These include GrowHow (Ince) and BAE Systems (Radway Green).</p> <p>COMAH exercises planned for this year include EON Holford Gas Storage, HW Coates (Middlewich) and Ecolab (Northwich) – all are on target.</p>
EPM4	Public awareness of what to do in the event of a major emergency.	Chris Samuel	Overall						<p>Results from CE Citizens Panel (Spring 2015) showed a decrease from 22% in 2013-14 to 17% in 2015-16. No date set for next CWaC Community Survey (2011-12 result was 18.2%). The future regards this PI is as follows:</p> <ul style="list-style-type: none"> CE – results from the next Citizens Panel should be available by the end of 2015. CWaC – there are no current plans to run another Community Survey as public views are sought by the authority in different ways now. <p>The Service will look for new methods on how we can measure this area moving forward. Our team will continue to work hard with partners to ensure</p>
			CE	N/A	22%	N/A	25%	17% ↓	
			CWAC			-	-		

									that as many residents as possible are aware of the safety actions to take before, during and after any future large scale emergencies, and increase the % of residents who feel well informed.
EPM5	Major Incidents/ Major Incident Standbys responded to by Duty Emergency Planning Officer within appropriate timescales.	Chris Samuel	Overall	100%	100%	100%	100%	100% ↔	14 incidents responded to in 2015-16 so far (see above for more information).

A05 Occupational Health Unit Mid Year Performance 2015-16

Overall Rating:

A

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 OHU Manager with support from an admin team led by an Admin Team Leader. The Unit has two main clinics; Goldsmith House in Chester and Westfields in Sandbach.

Key Objectives for 2015-16

Progress against 2015-16 Delivery Plan

The Joint Committee has agreed to a joint procurement with Warrington Borough Council for the procurement of occupational health services externally as the income has reduced due to loss of customers this year.

Mid Year Budget Position 2015-16

Occupational Health Unit (OHU)	Total £48k over	CE £24k over	CWAC £24k over
The overall overspend is mainly due to reduced income from schools and external companies. This overspend has reduced slightly due to a number of schools requesting the buyback service after the buyback deadline date.			

05 Occupational Health Unit Shared Service Mid Year Performance 2015-16

Measure		Responsible Officer	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	Comments on 2015-16 Performance at Mid Year
1.2	Customer liaison either face to face, e-mail or telephone is maintained.	Eric Burt	95% of customers re-signed their contracts	85% of external customers re-signed their contracts	100% buy-back of occupational health from external customers	90% of customer have bought back occupational health	
2.1	The OHU Admin Team is restructured and achieves a budget reduction	Eric Burt	Achieved	Achieved	Achieved	Achieved	
3.1	EOPAS is available to external customers	Eric Burt / ICT Project Officer	Project preparation work outlined	Put on hold as customer base has reduced	On – hold at present	Withdrawn due to proposal to out-source OHU	
4.1	Operate clinics at Sandbach and Chester as well as customer clinics as required	Eric Burt	On target	On target	Clinics at Sandbach, Chester and customer premises	Achieved	Also running a clinic at Macclesfield due to customer demand
5.1	Continual review of OHU policies and procedures to drive good practice and respond to national guidance	Eric Burt	On target	All policies and procedure have been reviewed	All policies and procedures reviewed	Achieved	

A06 - Archives and Local Studies Mid Year Performance 2015-16

Overall Rating:

G

Service Manager - Paul Newman

Cheshire Archives and Local Studies (CALS) shared service is part of nation-wide network of statutory archive provision that fulfils the statutory requirement for all Councils under the 1972 Local Government Act to make proper provision for the archives in their care.

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.

Key Objectives for 2015-16

- Continuing the Archives Accommodation Project to establish a shared vision to inform bids to secure internal and external funding;
- Consolidation of off-site storage and revised Disaster Recovery Plan in place
- Further digitisation of records
- Achieve accredited status under The National Archives' accreditation scheme

Progress against 2015-16 Delivery Plan

- Accommodation project redefined, in the light of Heritage Lottery Fund advice, to focus on developing a stronger vision for the service in consultation with customers, stakeholders and staff. Workshops with staff/stakeholders held. Future service delivery options being developed for analysis and decision early 2016. Requirement for internal financial support highlighted within both authorities and high level/outline business cases submitted. Aiming for formal approach to HLF (Project Inquiry) Spring 2016.
- Invitation to Tender for offsite storage on The Chest. Contract to be awarded November, starting April 2016.
- Discussions ongoing with commercial partner over future digitisation candidates. Decisions about priorities taken and required data/records sent to commercial partner October.
- Accreditation submission Summer 2015, followed by validation visit by The National Archives in October. Awaiting report November.
- New disaster recovery plan in place and staff training has taken place.

- New programme of talks and events developed, aimed at attracting a wider audience to the service. Launched April with positive response and good media interest.
- Review of Local Studies services in Cheshire East ongoing, with promotional materials, self-service guides and rebranding to be in place by end of financial year. This aims to increase awareness of archives/local history services available to residents at local libraries.

Mid Year Budget Position 2015-16

Archives	Total Balanced	CE Balanced	CWAC Balanced
The Service is forecasting a balanced outturn			

A06 - Archives and Local Studies Mid Year Performance 2015-16

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	Comments on 2015-16 Performance at Mid Year
ALS-003	Level of customer satisfaction as measured in PSQG survey	Paul Newman	100%	98%	9.3			National survey to be held early 2016
ALS-004	Net expenditure per '000 population in CIPFA Archive service statistics (b)	Paul Newman	Lowest quartile	Lowest quartile	Lowest quartile	Lowest quartile	Tbc	National CIPFA statistics for 15/16 not yet available
ALS-005	SLA with Halton and Warrington Borough Councils	Paul Newman	As is	As is	Maintained	Maintained	Maintained	
ALS - 006	Increase in use of online resources as measured in website visits	Paul Newman	200,000	1.4 million	1,434,139	1.4 million	821,407	
NEW ALS-007	Archives Accreditation Scheme - achieve accredited status (Replaces ALS 001 and 002)	Paul Newman	-	-	Application in progress	Application submitted		Report due November with recommendations for service development
NEW ALS-008	Percentage of new accessions of archives made available to customers within one month/3 months of receipt	Lisa Greenhalgh	N/A	-	83%/99%	80%/95%	84%/95%	Accessions not available receiving specialist conservation treatment

A08 Libraries Shared Service Mid Year Performance 2015-16

Overall Rating:

G

Service Manager Rachel Foster

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 (ELS). 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 35.32 FTE members of staff and a budget of £729,456 with two premises at Hartford Way, Chester and ELS at Browning Way, Winsford, two delivery vans at Hartford Way and one mobile and two delivery vans at ELS. .

Key Objectives for 2015-16

The budget for 2015-16 is £729,456. The main focus will be to complete the implementation of the library management system for CE and CWAC libraries and work on the enhancements so as to ensure that the system is working effectively for library users and staff. The library management system at ELS will be implemented, leading to more efficient processes within the unit. The implementation of the public LMS should deliver revenue savings in 2015-16 which form part of the policy options for 2014-17. There will be a review of the LSS staff structure following the CWAC Places Restructure.

Progress against 2015-16 Delivery Plan

The public library management system is now implemented. We are still resolving some of the implementation issues especially regarding the payment interface, cash management and stock reservations. We will then progress to the enhancements programme.

The library management system at ELS is almost fully implemented; we are still working on the invoicing module to ensure greater effectiveness in processes.

We are also reviewing the mobile library at ELS as it is likely to need replacing within the next 2 years.

Restructure proposals in both service areas are underway. New job descriptions are being drafted for evaluation.

Mid Year Budget Position 2015-16

Libraries Shared Service	Total Balanced	CE Balanced	CWAC Balanced
Cheshire East pay a fixed contribution to CWaC for this Service. The Service is forecasting a balanced outturn			

A08 Libraries Shared Service Mid Year Performance 2015-16

Measure		Responsible Officer	Split	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	Comments on 2015-16 Mid Year Performance
LSS 001	Linked to delivery of Early Years Foundation Stage – gifting of Bookstart packs as a percentage of the target group	Position vacant. Rachel Foster until new appointee starts in post.	Overall	98%	91.9% of target group. 14,090 packs gifted	96.85% 15,111 packs gifted	95%	7963 delivered to mid year	Due to the gifting schedules in CE and CWAC it only makes sense to report by authority at year end. We are on target to deliver in excess of last year's figure.
			CE	98.35	89.33%	96.1%			
			CWAC	97.65	94.63%	97.6%			
LSS 002	Staffing Levels	Rachel Foster	Overall	38.5 FTE	36.28 FTE	35.32 FTE	n/a	34.32FTE	Carrying a vacancy pending LMS implementation structure review.
LSS 003	ELS Growth of client base	Rachel Foster	Overall	2% decrease in primary and special schools. 2% increase in secondary schools	3.75% decrease in primary and secondary schools. 0.23% increase in secondary schools	.7% increase in income £858,584 from schools	1% increase in income to £867,169 from schools	Maintained buyback to date. 2 new schools registered interest.	Final income not yet confirmed by SBSA and CHESS
LSS 004	Delivery of new stock – time from new stock arriving from supplier to being despatched to libraries	Lexa Farthing	Overall		3.25 days	3 days	3 days	5 days	Figure carries dependent on volume of ordering taking place at any one time. Impact from transition to new LMS, working with LMS supplier and stock supplier to improve current situation.
LSS 005	Stock orders from libraries submitted to supplier	Lexa Farthing	Overall		3 days	3 days	3 days	2 days	Appear on LMS more quickly than previously and orders go through to supplier more efficiently because of new LMS.
LSS 006	Interlending response times – item request placed and response sent to library	Lexa Farthing	Overall		53.4% within 3 days 31.8% 4 to 5 days 14.8% over 5days	47.19% within 3 days. 29.45% 4 to 5 days. 23.35% over 5 days.	Pending data.	Pending data.	Will circulate asap.
LSS 007	Local ENQUIRE service – number of questions answered	Rachel Foster	Overall	6.9%	8.65% – 3213 questions answered	3489 questions answered	2% increase to 3558	1875 answered to date	Systems Team working on the promotion of this service, particularly with the implementation of the new library management system.

A14 Rural Touring Arts Network Mid Year Performance 2015-16

Overall Rating:

G

The purpose of Cheshire's Rural Touring Arts Service (CRTA) is to provide a programme of high quality professional arts activities and events for rural areas in Cheshire in partnership with the communities of the villages involved.

CRTA is run by 1.5 posts, 2 part time scheme managers and a part time administrator. The CRTA is funded by the 2 local authorities and Arts Council Engalnd (ACE) as a National Portfolio Organisation.. The CRTA is hosted by CWAC. CRTA sits within the Arts and Festivals team in West and within the Arts, Heritage and Cultural Services on the East and contributes to the ongoing service plans of both teams.

Key Objectives for 2015-16

Key areas of Focus for the CRTA in 15/16 are:

- 1: Maintaining our levels of audience attendance and satisfaction through the work and activity we programme.
- 2: Training and enabling more volunteer promoters to use the online ticketing service.
- 3: Training and enabling more volunteer promoters to explore and/or use social media in their promotions.
- 4: Increasing the CRTA use of social media to reach new audiences.

Progress against 2015-16 Delivery Plan

We are pleased that our audience attendance and satisfaction of the work continues to be positive and reaches or exceeds our set targets. We continue to constantly review our audience data within our organisation and with our management and arts council officers.

We have highlighted a number of training needs for our volunteers for this year and have planned a training event for January around areas of marketing, social media, fundraising and online ticketing. This will be done in partnership with a colleague within the west arts team who works with a wide team of arts volunteers. We have hired the services Jack Bond for marketing and social media who works with our partner organisation in Lancashire (Cultrapedia). We are working with him to help develop our effective use of marketing, social media and press and publicity.

Mid Year Budget Position 2015 -16

Rural Touring Arts	Total Balanced forecast	CE balanced	CWAC balanced
Cheshire East pay a fixed contribution to CWaC for this Service. The Service is forecasting a balanced outturn			

A14 Rural Touring Arts Network Outturn Performance 2014-15

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	Comments on 2015-16 Performance
RTA 1	Maintain quarterly meetings with Client Managers	Jen Henry / Claire smith	N/A	8	4	4	2	
RTA 2	Maintain quarterly meetings with Cheshire Lancashire Partnership	Jen Henry / Claire smith	N/A	4	4	4	2	
RTA 3	% of audience rating performance as good or excellent	Jen Henry / Claire smith	97%	94%	97%	95%	97% (spring 15 figures only)	
RTA 4	Number of youth venues identified and supported	Jen Henry / Claire smith	N/A	7	2	2	2	
RTA 5	Number of venues maintained	Jen Henry / Claire smith	N/A	26	27	27	27	
RTA 6	Number of Promoter meetings held p.a.	Jen Henry / Claire smith	N/A	Achieved	5	5	3	
RTA 7	Liaison with PANDA maintained	Jen Henry / Claire smith	N/A	Achieved	Pitching event took place. 2 companies booked onto scheme and 3 companies mentored	To support and programme at least 2 artists from the 2015 PANDA programme and be involved in the 2016 programme	1 artist programmed in spring 15. 2 artists programmed for autumn 15 menu	
RTA 8	Increase Facebook and Twitter activity and usage to promote events	Jen Henry / Claire smith	N/A	280 Facebook (+162=137%) 201 Twitter (+ 89 = 79%)	304 Facebook friends 293 twitter followers	Continue to increase social media use to promote events and reach new audiences.	Social media/marketing training session planned for Jan 16	

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	Comments on 2015-16 Performance
RTA 9	Build a new RTA Website to promote events	Jen Henry / Claire smith	N/A	Not Achieved	Website built and live for spring 15 season	N/A	N/A	
RTA 10	Audience Feedback collated to inform future programmes	Jen Henry / Claire smith	N/A	90% of events surveyed	90% events surveyed	90% of events to be surveyed in the current form system. The data collection process is being reviewed in 2016 in line with Arts Council advice	90% of events in spring 15 surveyed	
RTA 11	Annual Report issued	Jen Henry / Claire smith	N/A	Not Achieved	Achieved	End of year report is part of the Arts Council Annual reporting process to be completed by 5th June	Annual report for 14/15 sent to arts council in May 15. Next report due in May 16	

B14- Archaeology Planning Advisory Service Mid-Year Performance 2015-16

Overall Rating at Outturn:

G

Service Manager: Ian Hesketh

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.

Key Objectives for 2015-16

The main focus will be to implement the recommendations arising from the Service Review and to have a new arrangement in place between the two authorities by 1 April 2016 whilst maintaining service delivery to both Councils.

Progress against 2015-16 Delivery Plan

As table B14 below highlights all Delivery Plan targets for 2015-16 are either on track to be met or are currently exceeded within the present performance timeframe. This is evidence of a continuing high level of performance by APAS personnel and individually and collectively. Over the remainder of the period to April 2016 priority should be given to the further consideration of future service delivery options encompassed by the recommendations attached to the previous service review.

Mid Year Budget Position 2015 -16

Archaeological Planning and Advisory Services	Total Balanced	CE balanced	CWAC balanced
Cheshire East pay a fixed contribution to CWaC for this Service. The Service is forecasting a balanced outturn			

B14- Archaeology Planning Advisory Service

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	Comments on 2015-16 Mid Year Performance
ARC H001	% of number of records reviewed in the Cheshire Historic Environment Record per annum	Ian Hesketh	30%	24%	8%	5%	6%	Performance has exceeded target in first half of year
ARC H002	% of general enquiries to the Cheshire Historic Environment Record responded to within 15 working days	Ian Hesketh	96%	98% ↑	99%	90%	99%	Performance has exceeded target in first half of year
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	Ian Hesketh	96%	100%	100%	100%	100%	The title needs renaming to reflect the new scheme. They're called HEFERs now.
ARC H004	% of archaeological development control advice provided within 21 working days.	Ian Hesketh	100%	100%	99.5%	100%	100%	On target despite being half a Development Management Archaeologist post down between April and September