

## SHARED SERVICE OUTTURN 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 2015-16. 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	Outturn Rating 2015-16
A03	Farms Estate	<p>The focus for this Shared Service is the delivery of the “management” function for each Farms Estate following the strategy for each Council approved in late 2011 / early 2012.</p> <p>CE - Whilst exceeding the overall net revenue target, tenancy changes / activity in year has been significant, contributing positively to estate reorganisation targets and similarly pre-disposal planning consultancy in maximising disposal values albeit underachieved due to planning complications.</p> <p>CW&amp;CBC - Whilst exceeding the overall net revenue target, banked capital receipts are less than originally profiled due to delays in securing possession of one property and contract completions due to legal complications.</p> <p>Overall, the budget position for each authority shows a net underspend and the analysis of management costs, whilst within budget, draws attention to the impact of disposals activities and work on property, other than the farms estate.</p>	G	A	G	G	G
A04	Emergency Planning	<p>The Service has performed well throughout a challenging 2015-16, co-ordinating the response to 19 incidents including 6 Major Incidents and 7 Major Incident Standbys. The Service has been heavily involved in the Cheshire East Council response to the Bosley Wood Flour Mill Major Incident and this will continue during 2016-17. Although the high number of large-scale incidents has had an impact on full delivery of the Service’s Business Plan, the team has continued to perform strongly in delivering increased preparedness and resilience levels across both Authorities, whilst also ensuring that statutory obligations and income targets have been met.</p>	A	G	G	A	G
A05	Occupational Health	<p>Early in 2015-16 the Joint Committee agreed to a joint procurement exercise with Warrington Borough Council to explore the potential for external provision of OHU services. This exercise is due to conclude at the end of May 2016 and will set the direction for future delivery. Performance measures suggest that this has been a difficult year, but the service has been delivered to the 2 councils plus schools and external customers in line with expectations. The budget position at outturn was an overspend of £18k</p>	A	A	A	A	A

SERVICE		SUMMARY OF PERFORMANCE	Overall Rating 2012-13	Overall Rating 2013-14	Overall Rating 2014-15	Mid Year Rating 2015-16	Outturn Rating 2015-16
A06	Archives	Service targets have been delivered including the procurement of off site storage however the Accommodation project remains a key focus and is set to continue into the new planning phase. The National Archives Accreditation was submitted in the summer and a validation visit took place in October with accreditation being confirmed in November 2015 subject to accommodation issues being addressed. There has been a slight increase in new users. The transfer of CE employees to CWaC was also completed. The budget position at outturn was £2k overspend.	A	G	G	G	G
A08	Libraries Specialist Support	The Libraries Shared Service successfully completed the implementation and bedding in of new management systems in both front line libraries and the Education Library Service is evidenced in improvements in frontline service delivery. Buyback from schools has been maintained and income has increased. Interlending response times have improved but the target was overly ambitious. The budget position at outturn is an underspend of £80k attributable to CWaC as CE pay a fixed contribution.	A	G	G	G	G
A14	Rural Touring Network	At the mid year point the RTN was delivering to plan with audience ratings and efforts to increase promotional activity via social media already above target. However recent staffing changes have delayed the production of outturn data but there is no reason to suggest that performance will have deteriorated in the interim. The outturn financial position is balanced and therefore an indicative green rating has been applied to the RTA for 2015-16. This indicative position will be confirmed at the next mid year review.	G	G	G	G	IG
B14	Archaeology Planning Advisory Service	The Archaeology Planning Advisory Service continues to deliver services with performance currently exceeding expectations. Potential alternative delivery models are still being explored with a view to making the service more resilient to changes in conservation services. In the interim the sharing arrangements between the two Councils have been extended until 31.03.17. The budget position at outturn is an underspend of £6k on the CWaC side owing to vacancy management and delays in recruitment	A	G	G	G	G

#### RAG Rating

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

**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. This includes the rural based specialism's required for 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, and it is the additional 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.

### Achievements against 2015-16 Delivery Plan

#### CEBC

1. 9 long term tenancy end changes, 3 subsequent completed new lettings (see impact on estate structure stats below)

Size Category	40 – 60 acres	60 – 95 acres	95 plus acres	Number Vacant Properties	Total No Properties	Total Area (Acres)
Starting Structure	32	23	15	3	73	5119
Structure 31/03/2016	19	23	16	5	58	5044
Target Structure		10	27	0	37	4996

2. £1.256m capital receipts from the sale of 3 properties, contributing to the key objectives of service reorganisation, improvement and disposals with an estimated £2.73 million of property (6 disposals) identified for disposal in 2016/17 thus far.

## CW&CBC

1. 2 long term tenancy end changes.
2. £1.173 capital receipts from the sale of 3 properties, contributing to the key objectives of service reorganisation, improvement and disposals with an estimated £3.89 million of property (13 disposals) identified for disposal in 2016/17 thus far.

### Outturn Position 2015-16

Farms	Total -£29k under	CE -£17k under	CWAC -£12k under
The year end position is an underspend of £29k and is due to lower than budgeted staffing costs due to a vacancy within the service.			

### Business Plan 2016-20

The Service will continue to focus on the delivery of each Council's Farms Estate Strategy from within a shared service model. For CW&CBC this will be managing the estate to cessation of the service over the long term delivering capital receipts and in CEBC this will be on improving both operational and financial performance via a physical restructuring of the Estate, rationalisation to improve long term viability, reinvestment of capital receipts to improve the quality of offer and utilising the available land asset to contribute to the wider objectives of the Council.

## A04 Emergency Planning Outturn Performance 2015-16

Overall Rating:

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:

- (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.

### Achievements against 2015-16 Delivery Plan

The Service has responded to 19 incidents (7 in CE and 12 in CWaC) in 2015-16 including 6 Major Incidents and 7 Major Incident Standbys. These 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, a power outage in Chester, and flooding in Farndon. The team has also been heavily involved in the CWaC response to Operations Mostar and Nominations, as well as a multi-agency anti-slavery operation in March 2016. The team was one of several who won the Management Group Board Community Impact Award 2015 at the Cheshire East Council 'Making a Difference' awards in December 2015 for the team's work in responding to the Bosley Wood Flour Mill - Major Incident.

The Service has implemented a series of 7 Emergency Management Workshops (2 in CWaC and 5 in CE) with a total of 39 managers attending from both authorities. In addition a series of 4 Introduction to Emergency Planning Workshops were implemented across both authorities to increase awareness of emergency procedures at an operational level. All events have produced excellent feedback.

Statutory obligations concerning Industrial Hazard Planning have been met involving 17 top-tier COMAH sites, 1 REPPiR facility and over 600kms of Major Accident Hazard Pipeline. All COMAH, REPPiR and PSR Plans have been uploaded onto Resilience Direct to make them easily accessible to partners.

### Outturn Position 2015-16

Civil Protection – Emergency Planning	Total £4k over	CE £9k over	CWAC -£5k under
The year end position is an overspend of £4k. This is due to Cheshire East accommodation costs of £12k being charged directly to the service resulting in a Cheshire East outturn of £9k overspend. The Cheshire West position is a £5k underspend.			

## A04 Emergency Planning Outturn Performance 2015-16

Measure		Responsible Officer	Split	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	2015-16 Outturn	Comments on 2015-16 Outturn Performance
EPM1	Overall delegate satisfaction with training events (i.e. very good, good, satisfactory)	Suzanne Pritchard		100%	100%	100%	100% ↔	100% ↔	<p>Implemented a series of 7 Emergency Management Workshops (2 in CWaC and 5 in CE) with a total of 39 managers attending from both authorities.</p> <p>In addition a series of 4 Introduction to Emergency Planning Workshops were implemented across both authorities, open to all officers, and designed to raise awareness levels at the operational level.</p> <p>The team also ran bespoke training events for Services in CE and CWaC, an Emergency Rest Centre Workshop and a Drop in Session for staff in CE.</p> <p>All of these training sessions have received excellent feedback from delegates.</p>
EPM2 and M3	Statutory plans and exercises delivered within agreed timescale	Chris Samuel	Overall	100%	100%	100%	100% ↔	98% ↓	<p>All COMAH, REPIR and PSR plans are currently within agreed ONR and HSE timescales.</p> <p>Over the course of 2015-16 the team has undertaken 4 plan revisions including the Off-Site Plans for Avanti (Ellesmere Port) and EDF (Warrington), produced 2 new off-site plans, and revised the Cheshire Major Accident Hazards Pipelines Plan.</p> <p>The team also co-ordinated 4 multi-agency off-site plan exercises including HW Coates (Middlesbrough) and Ecolab (Northwich). The latter was completed outside HSE timescales due to factors out of the team's control.</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. The result from the last CWaC Community Survey in 2011-12 was 18.2%.</p> <p>This KPI is to be discontinued in 2016-17.</p>
			CE	22%	N/A	25%	17% ↓	17 ↓	
			CWAC		-	-	-	-	
EPM5	Major Incidents/ Major Incident Standbys responded to by Duty Emergency Planning Officer within appropriate timescales.	Chris Samuel	Overall	100%	100%	100%	100% ↔	100% ↔	19 incidents responded to in 2015-16 (see above for more information).

## Business Plan 2016-20

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 has 7 staff (3 CWaC and 4 CE) with six officers based in Chester and one in Sandbach. The service will have a budget of £296K pa in 2016-17 of which £33K will be income generated through cost recovery for work performed under COMAH, REPPiR and PSR legislation. The budget for 2016-17 reflects a £18K efficiency saving, and recent national pay awards.

The challenges and opportunities that will shape future service delivery and inform key objectives are as follows:

- (1) Reduced temporary staffing;
- (2) Budgetary constraints;
- (3) COMAH - Seveso III will have an impact on the number and type of top-tier COMAH sites situated in the CE and CWaC areas. Consequently, the service could see its COMAH Top-Tier Sites portfolio increase from its current 17 in coming years with a resultant increase in workload;
- (4) Reservoirs - there is the potential for an increase in the number of High Priority Reservoirs in the two authority areas with a resultant increase in workload, and
- (5) Incidents - Increases in Major Incidents and/ or Standbys may lead to increased activation of Council Major Emergency Response Plans and thus an impact on future work plans.

The focus of the Business Plan in 2016-17 will remain on delivery of the Service's key objectives:

- (1) Continued emergency management training for Senior Managers, staff and Members,
- (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,
- (4) Implement recommendations from CEC Bosley Wood Flour Mill Major Incident Structured Debrief Report,
- (5) Continue implementation of medium to long-term projects, which increase community resilience and emergency preparedness levels,
- (6) Design, consult on and implement an appropriate public information campaign for Trentabank/ Ridgegate Reservoir Off-Site Plan (Langley),
- (7) Lead on design and testing of a Multi-Agency Coastal Pollution Response & Recovery Plan for Cheshire Resilience Forum area, and
- (8) Continue participation in and co-ordination of Cheshire Resilience Forum (CRF) projects, planning, training and exercises,
- (9) Develop and apply initiatives to drive continuous improvement in operations to enable clients to achieve their outcomes thereby increasing customer satisfaction and providing value for money.

## A05 Occupational Health Unit Outturn Performance 2015-16

Overall Rating:

A

**Service Manager:** Eric Burt

The Occupational Health Unit (OHU) supplies 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. There are 9 employees in OHU. The Unit operates two main clinics; Goldsmith House in Chester and Westfields in Sandbach.

During 2015-16 the Joint Committee agreed to a joint procurement exercise with Warrington Borough Council to explore the potential for external provision of OHU services.

### Achievements against 2015-16 Delivery Plan

The Unit has managed to provide the service during 2015 / 16 but there have been significant challenges with sickness absence among medical and admin staff above the average. The implementation of SEQOHS (a national occupational health service delivery standard) has been delayed due to staffing issues.

Clinics have been run in all the locations originally specified in the service delivery plan, plus a number of clinics on customer's premises. Most customers have bought back the service

### Outturn Budget Position 2015-16

Occupational Health Unit (OHU)	Total £18k	CE £6k	CWAC £12k
The overspend is due to reduced income from schools and external companies. The position has improved since mid year due to a vacancy in the team in the last quarter of the year.			



## A05 Occupational Health Unit Outturn Performance 2015-16

Measure		Responsible Officer	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	2015-16 Outturn	Comments on 2015-16 Outturn Performance
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	90% of customers have bought back occupational health	
2.1	The OHU Admin Team is restructured and achieves a budget reduction	Eric Burt	Achieved	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	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	Mostly Achieved	Several clinics have been cancelled due to staff sickness in March / April 2016
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	SEQOHS submission awaiting final approval	SEQOHS is a national occupational health service delivery standard

## Business Plan 2016-17

The joint procurement exercise with Warrington BC is due to be completed by the end of May 2016 and the outcome will have a major bearing on service activity for the current year. In the event of a suitable provider being procured, day to day OHU service provision will need to be managed against a background of transitional change to put into effect new arrangements by 1 September 2016. Service provision will then be subject to contract management in each Council and formal sharing arrangements for the OHU will be terminated.

## A06 - Archives and Local Studies Outturn Performance 2015-16

**Service Manager** - Paul Newman

Overall Rating:

G

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.

The Service employs 16.8 FTE staff.

### Key Achievements for 2015-16

- Achieved Accredited Archive status, receiving praise for the service's strong 'people-centred vision'
- Developed new vision for the service in partnership with stakeholders and customers
- Secured additional 5 years' worth of accommodation for collections
- Continued Local Studies improvement programme in libraries
- Delivered new programme of events, attracting a new audience to the service
- Hosted Transforming Archives traineeship, to accelerate digitisation programme
- 98% of customers rated 'remote' (email/website) service as very good/good
- Launched 'Absent Voters List' volunteer project as part of the Cheshire East Reflects First World War commemoration programme
- Ran Explore Your Archive events in partnership with the Saltscap Landscape Partnership to promote the service and salt-related collections in the centre of the county

### Outturn Budget Position 2015-16

Archives	Total £2k	CE -£17k	CWAC £19k
The overall position is a small overspend however the variances in each authority are due to an imbalance in budgets between CE and CWaC which is currently being addressed.			

### A06 - Archives and Local Studies Outturn Performance 2015-16

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 at Mid Year	2015-16 Outturn	Comments on Outturn Performance 2015-16
ALS-001	Percentage of customers who rate service as good/very good in national survey	Paul Newman	100%	98%	9.3 (onsite visitors)	95%	-	98% (remote visitors)	Bi-annual survey - 2015/16: survey of 'remote' (email/website) customers 2014/15: average mark out of 10: visitors to Record Office only
ALS-002	Net expenditure per '000 population in CIPFA Archive service statistics (b)	Paul Newman	Lowest quartile	Lowest quartile	Lowest quartile	Lowest quartile	Lowest quartile	Lowest quartile	
ALS-003	SLA with Halton and Warrington Borough Councils	Paul Newman	As is	As is	Maintained	Maintained	Maintained	Maintained	
ALS - 004	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	1,328,651	Drop mostly due to fall in visitors to commercial partner's Cheshire content
ALS-005	Archives Accreditation Scheme - achieve accredited status (Replaces ALS 001 and 002)	Paul Newman	-	-	Application in progress	Application submitted	Application submitted	Accreditation achieved	Very positive report, although accreditation contingent on resolving accommodation issues
ALS-006	Percentage of new accessions of archives made available to customers within one month/3 months of receipt	Lisa Greenhalgh	-	-	83%/99%	80%/95%	84%/95%	83%/97%	Accessions not available receiving specialist conservation treatment
NEW ALS-007	Percentage of visitors to Record Office who are new to the service	Adam Shaw	-	-	24%	25%	25%	26%	
NEW ALS-008	Percentage of attendees at events who are new to the service	Adam Shaw	-	-	-	40%	-	57%	To assess success of events aimed at attracting new audience to service

## **Business Plan 2016-20**

The Service will continue to ensure that the Councils meet their statutory obligations for the archives in their care with the focus for the foreseeable future being on developing proposals to secure funding for service transformation. This will predominantly focus on securing improved accommodation but will also include initiatives to improve IT provision, improve provision in local libraries and increase outreach activity to showcase collections to communities around the county in an effort to bring these closer to people. Efforts will be made to increase funding through the development of new and innovative partnerships which will support the overarching aim of establishing a recognised centre of excellence in collections and service delivered by knowledgeable staff which will consequently provide a stronger more visible corporate resource for Cheshire West and Chester, Cheshire East, Warrington and Halton Borough Councils.

## A08 Libraries Shared Service Outturn Performance 2015-16

Overall Rating:

G

### Service Manager Rachel Foster

Libraries Shared Services provides support and specialist services to Cheshire East and Cheshire West and Chester libraries and their customers. 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 Library services.

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 Achievements 2015-16

- Procured, selected and implemented a new library management system for CE and CWAC libraries
- Procured, selected and implemented a new library management system for the Education Library Service
- Increased income by 1.5% in Education Library Service
- Launched a new e-book service
- Secured full funding for the Bookstart Team from CE and CWAC Children's and Families teams to date

### Mid Year Budget Position 2015-16

Libraries Shared Service	Total -£80k	CE Balanced	CWAC -£80k
Cheshire East pays a fixed contribution to CWaC for this Service. In CWaC the Service has an underspend due to the increase in buyback from schools, carry forward of contribution to a new ELS mobile library and in-year vacancy management.			

# A08 Libraries Shared Service Outturn Performance 2015-16

Measure		Responsible Officer	Split	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	2015-16 Outturn	Comments on 2015-16 Mid Year Performance
<b>LSS 001</b>	Linked to delivery of Early Years Foundation Stage – gifting of Bookstart packs as a percentage of the target group	Frances Lennon	Overall	98%	91.9% of target group. 14,090 packs gifted	96.85%  15,111 packs gifted	95%	7963 delivered to mid year	92%  14,355 packs delivered	Challenges getting Baby packs into health centres in Cheshire East particularly in the Crewe area. Resolving these issues has been identified as a priority for 2016-17.
			CE	98.35	89.33%	96.1%			86.4%	
			CWAC	97.65	94.63%	97.6%			98.2%	
<b>LSS 002</b>	Staffing Levels	Rachel Foster	Overall	38.5 FTE	36.28 FTE	35.32 FTE	n/a	34.32FTE	34.96 FTE	Carrying a vacancy pending LMS implementation structure review.
<b>LSS 003</b>	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	0.7% 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.	1.5% increase in income  £871,723 from schools	Subscriptions gained from 1 Special school and 1 Independent school.  Subscriptions ceased from 2 primary schools.  Maintained buyback to date.
<b>LSS 004</b>	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	3 days	Average figure. Figure varies dependent on volume of ordering taking place at any one time.
<b>LSS 005</b>	Stock orders from libraries submitted to supplier	Lexa Farthing	Overall		3 days	3 days	3 days	2 days	1.5 days	Appear on LMS more quickly than previously and orders go through to supplier more efficiently because of new LMS.
<b>LSS 006</b>	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 5 days	76.64% in 5 days  47.19% within 3 days. 29.45% 4 to 5 days. 23.35% over 5 days.	85% within 5 days	82% within 5 days  63% within 3 days 19% 4-5 days 18% over 5 days	80% within 5 days  56% within 3 days 24% within 4-5 days 25% over 5 days	Increase on 14/15 performance but target

<b>LSS 007</b>	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	3.5% increase 3611 questions answered	Promotion on the new system, following new LMS implementation, has led to higher usage
--------------------	--	---------------	---------	------	---------------------------------	-------------------------	---------------------	-----------------------	---------------------------------------	--

## Business Plan 2016-20

Key to this planning period will be the continuation of the service level agreement with Cheshire East Library Services. The current agreement is due to expire in March 2017 so discussions need to start as early as possible to gain a full understanding of any future agreement and its implications on resources and services going forward which will then enable LSS to plan accordingly.

A key priority will be the effective procurement and implementation of efficient stock contracts to supply Public Libraries and Education Library Service in a challenging book supply market.

Whilst there has been some improvement in stabilising subscriptions to the Education Library Service efforts will continue to maintain usage. The service will be actively marketed to non-buyers within the current geographic area and beyond with a view to increasing and stabilising subscriptions which in turn will enable more effective management of the service going forward.

LSS will be supporting activity to improve front end Library Services that meet the needs of clients and customers. This includes securing funding from Cheshire East and Cheshire West Library Services to enhance the Library Management System to ensure that it remains a fit for purpose and effective system and supporting both Councils in developing their digital strategies for their library services. The Service will continue to provide core services and specialist knowledge relating to ICT, publishing, stock procurement, distribution and supplier selection and will ensure that contracts continue to meet the needs of users and support the priorities for both services.

## A14 Rural Touring Arts Network Outturn Performance 2015-16

Indicative 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 England (ACE) as a National Portfolio Organisation.. The CRTA is hosted by CWAC and 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 through:

- Enhancing quality of life in rural areas by the provision of professional arts experience
- Boosting the rural economy by encouraging visitors to take advantage of visiting local pubs/restaurants in the vicinity of Arts events
- Encouraging volunteering and empowering “cultural community champions” in rural localities
- Animating local buildings as arts venues

### Key Achievements for 2015-16

*To be advised*

### Outturn 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	2015-16 Outturn	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/marke ting 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	2015-16 Outturn	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		

### Business Plan 2016-20

To deliver a vibrant Rural Arts Programme that supports new and emerging artists into the rural touring sector delivered across CE and CWac's rural communities and to improve digital promotion of events through social media and online ticketing to increase audience numbers and improve customer satisfaction.

## B14- Archaeology Planning Advisory Service Outturn 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 is hosted by CWAC and consists of 4.33 FTE employees.

The scope of APAS includes:

- Developing and maintaining the Cheshire Historic Environment Record (CHER)
- Advising on policies, strategy and guidance relating to archaeological resources and historic landscape
- Advising on the archaeological implications of development in line with national guidance
- Advising on the application and interpretation of archaeological legislation to ensure compliance with statutory requirements
- Advising on land use changes and development and regeneration initiatives
- Advising on the management of archaeological sites
- Promotion, education and outreach activity to enhance community engagement

### Key Achievements for 2015-16

- Assessed 766 planning applications for archaeological implications and provided archaeological advice on 279 applications.
- Monitored 60 schemes of archaeological fieldwork.
- Reviewed and/or amended 11% of the records in the Cheshire Historic Environment Record.
- Provided information from the Cheshire Historic Environment Record for 221 consultations.
- Received 32,891 individual record requests to Revealing Cheshire's Past, the public access version of the Cheshire Historic Environment Record

### Outturn Budget Position 2015 -16

Archaeological Planning and Advisory Services	Total Balanced	CE balanced	CWAC -£6k
Cheshire East pay a fixed contribution to CWaC for this Service. The CWaC underspend is mainly due to vacancy management and delays in recruitment to posts.			

## B14- Archaeology Planning Advisory Service Outturn Performance

Measure		Responsible Officer	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Target	2015-16 Mid Year	2015-16 Outturn	Comments on 2015-16 Outturn Performance
ARC H001	% of number of records reviewed in the Cheshire Historic Environment Record per annum	Ian Hesketh	30%	24%	8%	5%	6%	11%	Performance has exceeded target in 2015-16.
ARC H002	% of general enquiries to the Cheshire Historic Environment Record responded to within 15 working days	Ian Hesketh	96%	98% ↑	99%	90%	99%	98.8%	Performance has exceeded target in 2015-16.
ARC H003	% of Countryside Stewardship 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%	100%	Performance has exceeded target in 2015-16.
ARC H004	% of archaeological development control advice provided within 21 working days.	Ian Hesketh	100%	100%	99.5%	100%	100%	99.7%	The level reached in 2015-16 has, to all intents and purposes, achieved the performance indicator and the actual percentage achieved (99.7%) reflects the fact that one consultation from Warrington could not be responded to on time due to a lack of information from the Borough.

### Business Plan 2016-17

The annual nature of service agreements reduces the planning timeframe for this Shared Service. Priorities from APAS in the coming year include maintaining provision of core services whilst continuing to review the potential for a more resilient delivery model going forward.