

Shared Services Joint Committee

Agenda

Date:	Wednesday, 30th September, 2009
Time:	10.00 am
Venue:	Fred Flint Room, Westfields, Middlewich Road, Sandbach CW11 1HZ

The agenda is divided into 2 parts. Part 1 is taken in the presence of the public and press. Part 2 items will be considered in the absence of the public and press for the reasons indicated on the agenda and at the foot of each report.

PART 1 – MATTERS TO BE CONSIDERED WITH THE PUBLIC AND PRESS PRESENT

1. **Apologies for Absence**

To note attendances, substitutes, and any apologies for absence.

2. **Declarations of Interest**

To provide an opportunity for Members and Officers to declare any personal and/or prejudicial interests in any item on the agenda

3. **Public Speaking Time/Open Session**

Members of the public are entitled to address the Joint Committee on reports contained within the agenda. One person can speak in support of each item, and one against, with a limit of three minutes each. It would be helpful if any person wishing to speak would give prior notice to the Democratic Services Officer named below.

4. **Minutes of Previous meeting** (Pages 1 - 2)

To approve the minutes of the meeting held on 3 September 2009.

For any apologies or requests for further information, or to give notice of a question to be asked by a member of the public

Contact: Cherry Foreman

Tel: 01270 529736 or 01270 529644

E-Mail: cherry.foreman@cheshireeast.gov.uk

5. **Business Plans and Service Delivery Statements** (Pages 3 - 58)

To consider the Business Plans and Service Delivery Statements for those Services not previously presented to the Committee on 13 July 2009.

(Due to technical difficulties it has not been possible to append the detailed Business Plans and Service Delivery Statements to the agenda electronically. Printed copies will be circulated to Members of the Committee and can be obtained on request from Democratic Services.)

CHESHIRE EAST COUNCIL

Minutes of a meeting of the **Shared Services Joint Committee**
held on Thursday, 3rd September, 2009 at Committee Suite 2, Westfields,
Middlewich Road, Sandbach. CW11 1HZ

PRESENT

Councillor L Ford (Vice-Chairman) in the Chair.
Councillors D Brown and Short

Substitutes:
Councillors A Knowles and B Silvester.

Officers in attendance:
Borough Treasurer and Head Of Assets (Cheshire East Council)
Legal Services Manager (Cheshire East Council)
Director of Resources (Cheshire West and Chester Council)
Head of HR and Organisational Development
Head of ICT Cheshire West and Chester Council

17 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors F Keegan, M Jones and P Mason.

18 DECLARATIONS OF INTEREST

There were no declarations of interest.

19 PUBLIC SPEAKING TIME/OPEN SESSION

There were no questions from members of the public.

20 MINUTES OF PREVIOUS MEETING

RESOLVED

That the minutes of the meeting held on 13 July 2009 be approved as a correct record.

21 EXCLUSION OF THE PRESS AND PUBLIC

That the press and public be excluded from the meeting during consideration of the following item pursuant to Section 100(A)4 of the Local Government Act 1972 on the grounds that it involves the likely disclosure of exempt information as defined in Paragraphs 2 and 3 of Part 1 of Schedule 12A to the Local Government Act 1972 and the public interest would not be served in publishing the information.

22 URGENT ITEM - SHARED SERVICES ICT STAFFING

In accordance with Section 100B (4)(b) of the Local Government Act 1972, and in the absence of the Chairman of the Committee, the Vice Chairman had agreed that by reason of special circumstances this report should be considered as a matter of urgent business as any delay would result in additional costs to the Council's of both Cheshire East and Cheshire West and Chester.

Consideration was given to a joint report of the Borough Treasurer and Head of Assets (Cheshire East Council) and the Director of Resources (Cheshire West and Chester Council). At the meeting it was reported that two additional applications had been received after the deadline date and it was proposed that they be considered further in the event of any of the approved applications subsequently being withdrawn

RESOLVED

For the reasons set out in the report: -

1. That 55 applications for voluntary redundancy, (27 from Cheshire East Council and 28 from Cheshire West and Chester Council), be approved with effect from 30 September 2009.
2. That 1 of the above applications be deferred to 31 October 2009.
3. That 8 of the above applications be deferred to 31 December 2009.
4. That 1 of the above applications be deferred to 31 March 2009.
5. That 7 of the applications for voluntary redundancy (3 from Cheshire East Council and 4 from Cheshire West and Chester Council) be refused.
6. That the two late applications be considered further in the event of any of the approved applications being withdrawn, subject to management being satisfied that there would not be any adverse effect on service delivery, and that the resulting costs remain within the expected costs envelope.

The meeting commenced at 11.00 am and concluded at 11.20 am

CHESHIRE EAST COUNCIL CHESHIRE WEST & CHESTER COUNCIL

REPORT TO: SHARED SERVICE JOINT COMMITTEE

Date of Meeting: 30th September 2009
Report of: Cheshire East – Borough Treasurer & Head Of Assets
Cheshire West & Chester – Director of Resources
Subject/Title: Shared Services Report regarding:

- Business Plans
- Service Delivery Statement
- Proposed Visioning Day

1.0 Report Summary

- 1.1 This report provides the Shared Services Joint Committee with the outstanding Business Plans and Service Delivery Statements for those Services that have not already been presented to the Joint Committee held on 17th July.
- 1.2 The period in between Joint Committees has allowed officers from both Councils to reflect upon the complexities of a number of services and these have been addressed either through the development of the business plans, or, in the case of Outdoor Education and Minerals and Waste Planning, a decision to not apply this form of governance to service delivery in Cheshire East and Cheshire West and Chester.
- 1.3 The individual Shared Service Agreements, which commenced on 1st April 2009, required the production of these documents for each Shared Service. These are now complete and have been reviewed and agreed by Joint Officer Board.

2.0 Recommendations

- 2.1 Minerals and Waste Planning Services be not formally shared, but that the Councils will work together to support each other via day to day collaboration and/or pieces of work commissioned and reimbursed via a service level agreement as applicable.
- 2.2 Outdoor Education be not shared, but the facilities in question be subject to a review of the treatment of the former County assets, by the Property Transfer and Balance Sheet Group.
- 2.3 Learning Disabilities Pooled Fund be not governed under this shared services Joint Committee but instead under existing agreements with Health partners.

- 2.4 To note the approval of Shared Services Business Plans and Service Delivery Statements for the remaining services by the Joint Officer Board.
- 2.5 That members note the intention to hold a visioning day for the shared services and are requested to supply any specific observations or requests regarding its structure and content.

3.0 Reasons for Recommendations

- 3.1 These documents provide a baseline for future activity and sets the legal basis for sharing arrangements.

4.0 Wards Affected

- 4.1 This report relates to shared services that operate across both Cheshire East and Cheshire West & Chester so all wards are affected in both Councils.

5.0 Local Ward Members

- 5.1 Not applicable.

6.0 Policy Implications including - Climate change - Health

- 6.1 None.

7.0 Financial Implications for Transition Costs

- 7.1 The current business plans show that there is an anticipated overspend against the agreed budgets in 2 of the shared services as follows:

- ICT: where an estimated £2.4m is required to support the service through the transition to a new structure and technology platform;
- HR & Finance: £750k is required to support the service through the transition to a new structure and through the process harmonisation plans of the service.

These figures were reported to Joint Committee on 17th July and no issues have arisen in the interim that would impact upon these estimates.

- 7.2 The ICT total spend is dependent upon the capital programmes of both Cheshire East and Cheshire West and Chester. The business plan has made a number of assumptions regarding these capital programmes which will need to be reviewed regularly to ensure the joint programme is delivered and provide reassurances over costs to both Councils.

- 7.3 Both of these services are now actively reducing costs through the staffing reduction programme which is now underway.

8.0 Financial Implications 2009/10 and beyond

- 8.1 Costs for 2009/10 will be shared between both Authorities on a basis of providing cost effective services to each authority and on estimates of usage. The detailed cost sharing mechanism for each Shared Service is incorporated into its Business Plan.
- 8.2 Services will be expected to capture information on both usage and directly allocable costs incurred on behalf of each authority during 2009/10 and build these into more detailed cost share models for 2010/11 and beyond.
- 8.3 Careful consideration has been given to the achievement of the budgets set by each authority and the Business Plans have been built on the basis of affordability within the ongoing budgets. Consideration has also been given to the Capital investment profile for each authority and the impact on service delivery where the Capital profiles of each authority differ.

9.0 Legal Implications

- 9.1 The Administrative Agreement sets out the arrangements in relation to the manner in which the Authorities will work together.
- 9.2 The Financial Memorandum sets out the financial arrangements for the operation of Cheshire Shared Services and is made pursuant to the Administrative Agreement.
- 9.3 The individual Service Agreements deal with:
- Scope and definitions of the functions;
 - Service specific issues and obligations;
 - Performance management and service standards;
 - Service levels;
 - Assets;
 - Cost share mechanism.
- 9.4 The individual Secondment Agreements deal with:
- The mechanism for secondment;
 - The role of the Host authority.

10.0 Risk Management

- 10.1 There is a risk that the plans for each service do not deliver the required outcome for each authority with regard to meeting the operational and financial expectations of both authorities. This will be monitored by the Joint Officer Board and escalated to the Joint Committee if appropriate.

11.0 Background and Options

- 11.1 A Business Plan and Service Delivery Statement has been developed for each Shared Service. The documents vary depending on the complexity of the service to be provided and on the length of the arrangement. Currently, eleven of the Shared Services are envisaged to continue to operate for the longer-term, while the remaining services are transitional, with differing planned end dates according to the operational needs and strategic objectives of both Councils.

- 11.2 The Business Plan supplements the Service Agreement and sets out the case for the Shared Service, providing details of:

- The direction and objectives of the Shared Service, including a summary of how these relate to the individual objectives and requirements of both authorities;
- The services and functions that will be provided to both authorities by the Shared Service;
- The future operating model of the Shared Service, identifying how the service will be structured and the main interfaces with both authorities in order to deliver these services and discharge the duties of the Shared Service;
- The funding and investment required, including both revenue and capital, to enable the shared service to satisfy the needs of both authorities, achieve the objectives of the shared service and implement the defined operating model;
- The cost/income profile of the shared service operation and the mechanisms for sharing this between the authorities and any other partner organisations.

The Business Plan provides details of the Shared Service operation, plans and investment for the next three years. However, the requirements beyond the first year of operation are subject to change as the local authorities further develop their need and objectives. As such, this business plan is subject to yearly review and amendment as appropriate.

- 11.3 A number of these transitional shared services are planning to complete a strategic review within the first year of operation. These reviews may impact upon the eventual treatment of these services, e.g. they continue as a shared service, are disaggregated as planned or are reconfigured according to the opportunities available.
- 11.4 The Service Delivery Statement sets out the measures by which the shared service performance will be assessed, including:

- Performance Indicators;
- Customer Satisfaction;
- Quality Standards and any other accreditation;
- External benchmarks.

11.5 Appendix A provides a summary of the current Business Plans and Service Delivery Statements for the major shared services, i.e. those with most staff and budget. Appendix B provides a summary of the current Business Plans and Service Delivery Statements for all other shared services. Appendix C provides an overall summary of each Shared Service, including review dates.

12.0 Proposal to not share certain services under these arrangements

12.1 The following services were originally agreed to form part of the portfolio of shared services, but now are proposed to be not shared under this form of governance

- Minerals and Waste Planning
- Outdoor Education
- Learning Disabilities Pooled Fund

12.2 Minerals and Waste Planning is a small but specialised service. Officers are of the view that the practicalities of scoping the services to be shared outweigh any benefits to be obtained through a formal shared operation. Instead it is proposed that the staff allocated to Cheshire East Council and Cheshire West and Chester Council revert to their parent employers and the two Councils will collaborate on a day to day basis or via ad-hoc service level agreements as applicable.

12.3 Officers are now of the view that no added value will be gained by including Outdoor Education under the Shared Service governance arrangements. It is proposed that this service will not be shared, but the facilities in question be subject to a review of the treatment of the former County assets, by the Property Transfer and Balance Sheet Group.

12.4 Officers have reflected upon the wider partnership arrangements already in existence for governing the Learning Disabilities Pooled Fund and consider these sufficient to manage the relationship between Cheshire East Council and Cheshire West and Chester Council for the remainder of the period before more localised arrangements are set up in April 2010. It is proposed that this service be not governed under this shared service arrangement but that a memorandum of agreement be drafted to reflect the reorganisation of local government and move to the localised arrangements.

12.5 For each of these services, a transition plan will be prepared by the Service and approved by the Joint Officer Board, which will monitor the delivery of a successful transition to service delivery by each individual Council.

13.0 Overview of Year One and Term One Issues

- 13.1 Following approval, each service will implement the Business Plan and Service Delivery Statement, with progress and service performance being monitored by Joint Officer Board and Joint Committee as appropriate.
- 13.2 This means that, in the short term, i.e. the next 3 months, the Joint Committee will be asked to:
- Confirm the closure of shared service arrangements for those services disaggregating on or prior to September 30th 2009.
 - Confirm disaggregation plans for those service scheduled to disaggregate before April 2010;
 - Approve plans for services which are currently scheduled to disaggregate in April 2010 but have specified that a strategic review to determine the long-term operating model for the service be carried out in the next year.
- 13.3 In the medium term, i.e. the next 12 months, the Joint Committee will be asked to approve strategic reviews for services currently scheduled to disaggregate after April 2010.
- 13.4 In the long term, the Joint Committee will be asked to commission a programme of strategic reviews for long-term shared services in line with key milestones and the strategic objectives of both Councils.
- 13.5 Getting the best long term opportunity for the continuing shared services may involve solutions that cut across more than one of the services. In order that the strategic reviews are not commissioned in 'silos' it is proposed that an overall visioning day is held for members to consider the range of opportunity available, what overall aspirations each Council may have for the services, and what the critical path of activity might be to reach a point where these aspirations can be achieved. Dates are currently being sought for a session in October and the Joint Committee's specific views and requests regarding the structure and content of the session will be incorporated into the planning for the event.

Appendices:

Appendix A: Summary of Major Shared Services

Appendix B: Summary of Other Shared Services

Appendix C: Overall Shared Service Summary

14.0 Access to Information

The background papers relating to this report can be inspected by contacting the report writers:

Officer: Lisa Quinn, Borough Treasurer & Head of Assets – Cheshire East Council /

Julie Gill, Director of Resources – Cheshire West & Chester Council

Tel No: 01270 686628 / 01244 977830

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Background Documents:

Documents are available for inspection at:

Cheshire East Cabinet Report – Shared Services – 7th October 2008
Cheshire West and Chester Executive Report – Joint Liaison Committee
Recommendations: Caretaker and Nominated Councils; Shared Services: Service
Delivery Option; Shared Back Office Services – 15th October 2009
Cheshire East Cabinet Report – Shared Services – 3rd March 2009
Cheshire West and Chester Executive Report – Shared Services – 18th March 2009
Cheshire East Cabinet Report – Shared Services – 23rd March 2009
Cheshire Shared Services Joint Committee Report – 10th June 2009
Cheshire Shared Services Joint Committee Report – 17th July 2009

Documents are available for inspection at:

Cheshire East Democratic Services
Westfields
Middlewich Road
Sandbach
CW11 1HZ

Appendix A –Summary of Major Shared Services

Analysis shows that over 80%* of the budgeted net revenue expenditure for shared services is concentrated in 5 shared services, namely

- A01a, HR and Finance
- A01b, ICT
- B01, Inclusion & Education
- B06, Integrated Transport Services
- B29, Youth Offending Team

Analysis shows that over 70%* of the total FTE assigned to shared services on 1st April was concentrated in 4 shared services, namely

- A01a, HR and Finance
- A01b, ICT
- B01, Inclusion & Education
- B06, Integrated Transport Services

*Inclusion and Education ceased as a shared service in September 2009. Excluding this service, the remaining services listed in the analyses above account for over 75% of net revenue budgets and nearly 67% of the targeted FTE total for the shared services.

A01a – HR & Finance Service

Description
<p>The HR and Finance Service provides transactional 'back office' services to the two Councils and also a range of external customers. The Service consolidates and standardises a range of activities in order to reduce unit costs whilst at the same time improving accuracy, processing times and customer satisfaction.</p> <p>The initial elements of delivery are:</p> <ul style="list-style-type: none"> • Recruitment • Pre Employment Checks • Contract administration • Payroll • Workforce Information • System Maintenance and Development • Training • Purchasing • Income • Payments • Cashiers • Helpdesks <p>In addition the following functions are planned to move into this service:</p> <ul style="list-style-type: none"> • Account Management & Reconciliation • Financial Data Management • Financial Reporting <p>Services are currently delivered to a range of external customers, generating an income of £1.7m. These customers include:</p> <ul style="list-style-type: none"> • 6 town and parish councils • 316 schools and one college •
Size of Service
<p>The HR and Finance shared service has a net revenue budget of £2,991,482 which takes into account external income.</p> <p>The HR and Finance Shared Service consisted of 215 staff as of 31st March 2009, currently employs 197 FTE and is aiming to employ 178 FTE by 1st April 2010.</p>
Service Performance
<p>Over 20 performance measures have been defined that cover the range of services delivered by the HR and Finance Shared Service. These measures include:</p> <ul style="list-style-type: none"> • Recruitment – promptly advertising vacancies and carrying out pre-employment checks.

- Contracts – promptly handling changes to employment contracts
- Payroll – paying people accurately and on time.
- Data and Data Protection – completing statutory deductions on time and ensuring no breaches in security.
- Purchasing – promptly converting requisitions into purchase orders
- Income – processing promptly from receipt of instructions
- Remittance Advice – promptly dispatched following the transaction.

Targets have been set with performance remaining at current high levels or with planned improvements.

Cost/Income Sharing Arrangements

The net cost of running the service will be calculated by combining the total costs with all income.

Cost sharing mechanisms have been identified based on the relative activity levels for each Council, including:

- Payslip volumes
- HR starter/leaver volumes

The detailed arrangements for this mechanism will be agreed by the Joint Officer Board in the next 3 months.

For the period up to 30th September 2009 the net cost of the service will be shared equally by CWAC and CE and, once the metrics have been put in place a historical reconciliation will be done

Service Plans

The main purpose of the shared service is to develop a cost-effective and efficient service.

Plans to reduce costs have been identified and include:

- Staffing rationalisation and restructuring
- Process Improvements, including electronic handling of invoices and purchasing process streamlining
- Technology improvements to further reduce costs, as part of a wider review of the Finance and HR system which is currently underway

It is anticipated that delivery of these service improvements will require a capital budget of £1.8m in 2009/10.

In addition, the service is engaged in a benchmarking exercise, covering processing in the HR, finance and Procurement functions both within the shared service and in both Councils. The shared service will introduce further projects targeted at areas for improvement as identified in the benchmark analysis.

A01b – ICT

Description
<p>The ICT service comprises 3 main elements:</p> <ul style="list-style-type: none"> • A strategic team, that develops ICT Strategies and sets the overall direction of ICT through the development of a portfolio of projects. • A delivery element which takes direction from the strategic element of ICT and delivers ICT to support this strategic direction • A support element which provides operational support and maintenance of ICT systems and infrastructure <p>Both CE and CWAC have retained the strategic element of ICT; the shared service comprises only the delivery and support parts of the total ICT service. This enables both CE and CWAC to identify priority areas for ICT to satisfy the goals and objectives of each organisation, commissioning project and support work from the shared service as required.</p> <p>The scope of the shared service is therefore to:</p> <ul style="list-style-type: none"> • Install, or commission, and maintain all ICT hardware, including data centres and server machines, networks, telephones, desktop and laptop computers to support users in both CE and CWAC • Develop, or commission, and maintain, key ICT applications to support the business processes of both CE and CWAC based on requirements specified by users • Provide operational support for users through a service desk and other support staff
Size of Service
<p>The ICT shared service has a net revenue budget of £9,477,686 which takes into account income from schools, grants and some capital funding. In addition, it is estimated that £17,605,000 of the capital programmes proposed or approved by CE and CWAC will require significant ICT effort, costing an estimated additional £1,650,000 in temporary staffing costs.</p> <p>The ICT service as a whole employed 407.5 FTE on 31st March 2009. The ICT Shared Service currently employs 337 FTE. The plans for ICT service capability across both Councils propose staffing of 26 FTE in CWAC ICT, 26 in CE ICT and 250 in the ICT shared service by the end of September 2009. Further rationalisation may be required to reflect changes in the shape and size of the capital programme</p>
Service Performance
<p>The ICT shared service will continue to provide support for schools in accordance with the service agreements in place.</p> <p>While there is limited information showing the current performance of the</p>

<p>service, the shared service will provide the following levels of service to CE and CWAC:</p> <ul style="list-style-type: none"> • A Service desk will operate 0800-1700 Monday to Friday • 95% of urgent issues where critical staff are affected will be resolved with 4 hours • 95% of issues which impact on users but do not stop them working will be resolved within 8 hours • Service requests, e.g. for new desktops, will be satisfied within 10 days in accordance with existing supplier contracts • Critical systems will be available for 99.5% of the time during normal working hours and 98% of the time outside of this period
<p>Cost/Income Sharing Arrangements</p> <p>The costs of this service will, where possible, be directly allocated to either CE or CWAC in a transparent and fair manner to ensure that each authority receives the appropriate levels of service.</p> <p>For project and technology change work as carried out by the delivery element of ICT, this means that:</p> <ul style="list-style-type: none"> • Projects done for an individual authority will be funded by that authority, e.g. work that is for CWAC only will be charged to CWAC only • Shared projects will be jointly funded, with the exact split determined by the nature of the project and the relative benefits to each authority <p>For ongoing operations work as carried out by the support element of ICT:</p> <ul style="list-style-type: none"> • Staffing costs will be apportioned according to the relative size and complexity of each authority, e.g. according to the number of users • Specific equipment requests, e.g. new desktop requests, will be charged directly to the purchasing authority • Other costs, e.g. telephone charges will be recharged to the relevant authority directly.
<p>Service Plans</p> <p>The main purpose of the shared service is to develop a cost-effective and efficient ICT service, reducing costs through the introduction of lower cost technology while enabling each authority to pursue their transformation agendas and introduce fundamental business change in CE and CWAC.</p> <p>In order to do this, the ICT shared service plans to:</p> <ul style="list-style-type: none"> • Achieve the budget for the service through rationalisation of the service, including staffing, processes, etc. • Stabilise the ICT service to provide a robust and consistent service to all users • Harmonise existing applications and infrastructure to achieve economies of scale and further reduce the overhead of technology • Support the transformation agendas of both CE and CWAC by retaining a development and change capability

B01 – Inclusion & Education (I&E)

Description
<p>The vision and core purpose of this shared service is to:</p> <ul style="list-style-type: none"> • Deliver the Every Child Matters Agenda. • Provide Holistic and Coherent Support to schools, families and children. • Improve Locality Working with Social Care and Other Agencies. • Raise Standards in Schools. • Implement Strategies for Inclusion and SEN. • Manage Change Both in Schools and in Communities and with our Partner Agencies. <p>The Inclusion and Education service operated as a shared service until 31st August 2009 to ensure continuity until the end of the 2008-09 academic year as the work aligns directly around schools.</p> <p>From the 1st September 2009 each Authority has been developing its own strategy and service delivery.</p>
Size of Service
<p>The Inclusion & Education shared service has a gross cost of £5,760,000 of which £4,340,000 is funded from grants.</p> <p>Therefore the revenue budget for this service is £1,420,000.</p> <p>The shared service currently employs 263 FTE, though the number of staff is much higher due to the large number of part-time employees. As this is a transitional service, staff returned to their parent employers from September 2009.</p>
Service Performance
<p>The shared service reports against a number of key national indicators. However, the majority of Performance Indicators relate to attainment and will not be reported on during the period of the shared service as no data will be available during the five months to 31st August 2009.</p> <p>However, to reassure both CE and CWAC the disaggregated services will report and measure the following:</p> <ul style="list-style-type: none"> • National Indicator 114 - Exclusions - Provisional data will be gathered and reported on a monthly basis. • National Indicators 103a and 103b - SEN Statementing within 26 weeks – Provisional data will be gathered and reported on a monthly basis.
Cost/Income Sharing Arrangements
<p>Where income and expenditure can be identified as specifically CE or CWAC, this is charged directly to the relevant authority as part of the disaggregation settlement.</p>

For the five months to 31st August 2009 all income and expenditure that cannot be charged directly will be apportioned according to agreed financial split of:

- 47.2% payable by CE
- 52.8% payable by CWAC

Service Plans

As this service is transitional in nature, with the functions being transferred to CE and CWAC in September 2009, the plans of the shared service have been focused on transition arrangements to ensure continuity of service. These plans include:

- Staffing: All staff have been given a “ticket” identifying whether they are East or West and will move to the relevant new Unitary Authority on 1st September 2009. The disaggregation was primarily based on a balance of skills and levels of responsibility as assessed by Senior Managers. Priority was given to Service needs and then staff location and preference was taken into account
- Budgets: All budgets have been disaggregated by the Finance Office. Overall the budget has been disaggregated 52.8% West and 47.2% East. This split was based on an analysis of Demographics, SEN Low Scorers, Free School Meal data and Looked After Children data

B06 – Integrated Transport Services

Description
<p>The Integrated Transport Service enables CE and CWAC to meet their obligations to provide appropriate and efficient access to the means to achieve health, well-being, education and prosperity. In this way it provides essential support for the majority of customer facing corporate objectives.</p> <p>This is delivered through the following inter-related transport activities:</p> <ul style="list-style-type: none"> • Eligibility, scheduling, tendering and procurement of transport for general home to school, those with special educational needs and looked after children (£19.9m turnover) • Brokering, administering and supplying smartcard infrastructure for concessionary travel (£11.4m turnover) • Enabling public transport through supported bus, winning Government grants, supporting community transport and providing publicity and information (£9m turnover) • Scheduling, tendering and procurement or direct provision for adult and older service users (£3.9m turnover) • Procurement, maintenance, disposal and legal support for the majority of the Councils' owned vehicles (£3.3m turnover) • Management of Council owned public transport assets and infrastructure including bus stations, stops and shelters and transport interchanges (£1.6m turnover) • Providing development and policy support and activity for the public transport network, smart ticketing and sustainable school travel (£1.5m turnover).
Size of Service
<p>This shared service has a total gross cost of £52,544,000 of which £42,625,000 is funded from external income, grants and recharges to other services in CE and CWAC. Therefore the net revenue budget for this service is £9,919,000.</p> <p>The shared service currently employs 202 FTE, though the number of staff is much higher due to the large number of part-time employees. This is not expected to change significantly over the next year.</p>
Service Performance
<p>The shared service will address a number of national indicators and will report performance as follows with targets as defined in the Local Transport Plan:</p> <ul style="list-style-type: none"> • NI 177 Local bus passenger journeys originating in the authority area: targets 9m (CE), 16m (CWAC) • NI198 Usual mode of travel to school (car): targets 34.3% (CE), 34.7 (CWAC) • NI178 Punctuality of registered local bus services: targets 91% (CE and

<p>CWAC)</p> <ul style="list-style-type: none"> • LT5 School Travel plans current and completed: targets 120 (CE), 140 CWAC) • LT10 Satisfaction with public transport information: targets 71% (CE and CWAC)
<p>Cost/Income Sharing Arrangements</p> <p>Where revenue or costs are specific to either CE or CWAC they will be directly allocated to the relevant authority. This will apply to the majority of cost and revenue associated with this service.</p> <p>Where revenue or costs cannot be split they will be apportioned according to the calculations agreed when deriving the relative budget contributions required from CE and CWAC, i.e. 51% CE and 49% CWAC.</p>
<p>Service Plans</p> <p>The Service is currently engaged in a number of ongoing projects which, subject to the agreement of the two councils, can be continued. These are making use Business Process Re-engineering to achieve process efficiencies. They include:</p> <ul style="list-style-type: none"> • Modernising the process for issuing mainstream school bus passes • Using NOVUS computer software to optimise fleet journeys • Rationalising the processes for disseminating travel information to the public • Real time transport information at bus stops • The extension of Smart Ticketing to other transport and non-transport applications. <p>This is a transitional shared service and it is acknowledged that the sharing arrangements are only temporary pending a fundamental strategic review of the service, which will examine its links to the new councils and will determine the future direction of the service.</p> <p>The terms of reference for the strategic review will be presented to the Joint Committee / JOB by the end of September. It is envisaged that interim conclusions from the full review will be available for consideration by the end of March 2010.</p>

B29 – Youth Offending Service

Description
<p>The Youth Offending Team is a multi-agency organisation set up according to the Crime and Disorder Act 1998 to prevent offending by young people. The team is currently organised in four units based at Crewe, Ellesmere Port and Macclesfield with a small management unit in Northwich.</p> <p>A Youth Offending Team Board is required and members are senior representatives of their organisations. They steer the work of the partnership designed to reduce youth crime and hold the Youth Offending Team manager accountable for performance.</p> <p>There is a Youth Offending Team in every local authority in England and Wales. They are made up of representatives from the police, Probation Service, social services, health, education, drugs and alcohol misuse and housing officers. Each Youth Offending Team is managed by a Youth Offending Team manager who is responsible for co-ordinating the work of the youth justice services. Because the Youth Offending Team incorporates representatives from a wide range of services, it can respond to the needs of young offenders in a comprehensive way</p>
Size of Service
<p>This shared service has a net expenditure budget of £2,309,314 and a projected income of £1,220,117 for the year. Therefore the service has a net revenue budget of £1,089,197.</p> <p>The service employs 50 FTE, though the number of staff is higher due to the part-time nature of a number of roles. This is not expected to change in the next year.</p>
Service Performance
<p>The overall objectives of this service are to improve outcomes for young people who are either at risk of offending or already within the criminal justice system. Specific measures include the following:</p> <ul style="list-style-type: none"> • NI 111: First-time entrants to the youth justice system aged 10-17. Target 6% reduction over 3 years – current level reduction of 32.1% • NI 19: Rate of proven reoffending by young people in the youth justice system. Target is to reduce against the baseline. Current rate 17.8% • NI 43: Young people receiving a conviction who are sentenced to custody. Target is to reduce against the baseline. Current rate is 11.2% reduction. • NI 44: Ethnic composition of young people on youth justice system disposals. Target is to ensure no disproportionality. • NI 45: Engagement in education, training and employment by young people who offend. Target is 90% and is currently at 68.1%. • NI 46: Access to suitable accommodation for young people in the youth justice system. Target is 100% and is currently running at 98.8%.

Cost/Income Sharing Arrangements
<p>Costs will be directly allocated to CE and CWAC where possible, otherwise they will be split:</p> <ul style="list-style-type: none"> • 47% payable by CE • 53% payable by CWAC
Service Plans
<p>Service management believe there is potential to remain as a shared function. As the current default position for this service is transition, with the functions being transferred to CE and CWAC in April 2010, a review will be required to confirm the best delivery option for the future, together with a detailed transition plan, reporting its findings to the Joint Committee prior to the end of the current financial year.</p>

Appendix B –Summary of Other Shared Services

The following tables provide additional details for all other shared services.

A03 – Farms Estate

Description
<p>Cheshire Farms Service was established to provide opportunities for those wishing to take up farming on their own account. This remains its core purpose today.</p> <p>The freehold of the property (comprising 118 tenanted farms, 7 cottages and 28 other various tenancies on 33 larger estates) is owned by CWAC (4515 acres 47%) and CE (5174 acres 53%) and the service is delivered and managed as a single entity by a dedicated unit of staff.</p>
Size of Service
<p>This shared service has a total gross expenditure budget of £829,306 with an income of £1,069,841, a net revenue surplus of £240,535.</p> <p>The shared service currently employs 5 FTE.</p>
Service Performance
<p>No formal targets existed for the service previously but historic expectations focused upon progression of management strategy, delivery of budget, capital receipts, the of debt levels and environmental gain.</p> <p>It is proposed that the service determines a series of performance indicators including financial and operational targets, the latter to include coverage of tenant satisfaction. At the end of the first year the service will be benchmarked against comparator authorities in the context of physical and financial performance as reported with the annual report to parliament and the Chartered Institute Of Public Finance & Accountancy.</p>
Cost/Income Sharing Arrangements
<p>Income and expenditure directly relating to their respective estates will be allocated to the relevant Council.</p> <p>The shared costs of managing the estate will be recharged on a basis reflecting the disaggregated budgets for each Council.</p>
Service Plans
<p>Broadly, the service plans to continue to provide the service to both CE and CWAC as at present, identifying the following specific activities:</p> <ul style="list-style-type: none"> • Ongoing repairs and maintenance of the estate • Acquisitions, Disposals, Valuations, Rent Reviews and Representations • Providing assistance to both CE and CWAC in developing planning applications as required

- Negotiation of all matters relating to a compulsory purchase or such similar process in respect of property utilised by the Service
- Advising and capitalising on the availability of appropriate grants and subsidies

A04 – Emergency Planning

Description
The overarching aim of this shared service is to ensure that both CWAC and CE have the capability to respond effectively and efficiently to any major emergency in support of their communities, and the multi-agency response.
Size of Service
<p>The Emergency Planning shared service has a net revenue budget of £440,408 including external income of £15,000.</p> <p>The Emergency Planning Shared Service currently employs 7 FTE, though this is expected to increase to 10 FTE.</p>
Service Performance
<p>The main performance measure for the Emergency planning service is National Indicator 37 – Awareness of civil protection arrangements in the local area. The current performance against this indicator is E: 11.8%, W: 12.4%. The target is to improve this performance to 17% for both by Autumn 2010.</p> <p>Other performance indicators include delivering plans and carrying out exercises within timescales and ensuring representation at required multi-agency meetings.</p>
Cost/Income Sharing Arrangements
Costs are to be allocated directly East/West where possible (e.g. direct staff costs). Where direct allocation is not possible, cost sharing is to be based on a 50% Cheshire West and Chester and 50% Cheshire East apportionment basis.
Service Plans
<p>A range of other service development plans have been defined that include:</p> <ul style="list-style-type: none"> • Emergency Management Training & Exercise Programme • Preparing for an influenza pandemic • UK flood preparedness • Multi-agency projects to ensure that both authorities meet their statutory obligations under the COMAH, REPPiR and PSR legislation • Reservoir safety planning programme • Increase community resilience and awareness of local civil protection arrangements • Implementation of the National Resilience Extranet

A05 – Occupational Health (OHU)

<p>Description</p> <p>The OHU provides the following services to Cheshire East and Cheshire West and Chester Councils:</p> <ul style="list-style-type: none"> • Occupational health advice • Pre-employment health checks • Occupational health medicals • Statutory health surveillance • Health promotion • Proactive interventions • Treatment • External contracts • Medical records <p>The OHU provides services to 16 customers that deliver £252k of income.</p>
<p>Size of Service</p> <p>The Occupational Health shared service has a net revenue budget of £347,469 which takes into account external income of £437,531.</p> <p>The Occupational Health Shared Service currently employs a total of 12.8 FTE.</p>
<p>Service Performance</p> <p>A range of performance indicators have been agreed that include the following targets:</p> <ul style="list-style-type: none"> • 100% of pre-employment questionnaires returned within 2 days • 100% of employees will be advised within 5 days of referral • 100% of reports will be completed with 48 hours of consultation <p>Performance against these indicators is not currently measured, though the shared service will introduce reporting shortly.</p>
<p>Cost/Income Sharing Arrangements</p> <p>The costs for the provision of this service will be split between Cheshire East and Cheshire West and Chester on a 50:50 basis.</p>
<p>Service Plans</p> <p>In order to provide greater flexibility for delivery of services, the e-OPAS electronic diary and patient record system will be implemented.</p> <p>The Occupational Health Unit will seek to establish a full-time medical centre in CE to provide equality of access to the service for employees in all</p>

geographical areas of CE and CWAC.

The Unit will continue to market external customers and will seek to increase the external customer base.

A06 – Archives and Local Studies

Description
<p>The service exists to promote the preservation and use of, and interest in the archives and local studies of Cheshire, as a safeguard of democratic accountability, a resource for lifelong learning for individuals and a means of reinforcing community identity. It fulfils the statutory requirement of the authority under the Local Government act 1972, s224, to make “proper arrangements with respect to any documents that belong to, or are in the custody of the council.”</p> <p>The service also provides services external customer including the Boroughs of Halton and Warrington.</p>
Size of Service
<p>The service has a net revenue budget of £545,575 which takes into account external income of £265,025.</p> <p>The Shared Service currently employs 23.45 FTE. While there are no planned changes at present, an optimisation review is planned which may identify efficiencies.</p>
Service Performance
<p>The service currently holds Charter Mark status for customer service and plans to retain this status when reviewed in 2010.</p> <p>The service was rated as 3* in a 2008 national archives self-assessment survey. The target is to retain this 3* status.</p> <p>In Dec 2007 97% of visitors rated the quality of the service as good or very good. The target is to retain this performance in the July 2009 survey.</p>
Cost/Income Sharing Arrangements
<p>Costs will be allocated directly East/West where possible. Where direct allocation not possible, costs will be split on a 50:50 basis.</p>
Service Plans
<p>The service improvement plan focuses on:</p> <ul style="list-style-type: none"> • Establishing partnership for provision of online access to the most popular genealogical resources, including parish registers and wills. • establishing effective working arrangements with ICT/IM staff in CWAC and CE to capture and manage digital records of the new authorities; • Taking part in a review of cultural services infrastructure to identify opportunities for improvement of service accommodation that may be developed in isolation or with the Grosvenor Museum. <p>Alongside this, a review is planned to optimise the delivery of this service, focusing of efficiency and service improvements.</p>

A08 Libraries Special Services

Description
<p>The Libraries Special Services Shared Service comprises 8 Specified Functions which together provided specialist and business support to customers in CE and CWAC. The Specified Functions are:</p> <ul style="list-style-type: none"> • Bibliographical Services • Library Management System • Administration & Transport • Social Inclusion • Education Library Service (ELS) • Business Information Service • Libraries Information Network Cheshire (LINC) • Peoples Network • Virtual Reference Library
Size of Service
<p>The service has a net revenue budget of £921,652 which takes into account external income of £1,215,607.</p> <p>The Shared Service currently employs 51 FTE. While there are no planned changes at present, an optimisation review is planned which may identify efficiencies.</p>
Service Performance
<p>The Libraries Special Services shared service is monitored by a wide range of targets and performance measurements that include:</p> <ul style="list-style-type: none"> • National Performance Indicators • Local Performance Indicators (Excelsis) • Public Libraries Impact Measures • New Library Benchmark Indicators
Cost/Income Sharing Arrangements
<p>Costs will be allocated directly East/West where possible. Where direct allocation not possible, costs will be split on a 50:50 basis.</p>
Service Plans
<p>A review is planned to optimise the delivery of this service, focusing of efficiency and service improvements. Also, a strategic review of the long-term direction of this service is expected to take place in the next year.</p>

A09 – Emergency Out of Hours Support

Description
<p>The Emergency Duty Team (EDT) responds to emergencies and urgent matters that need social care response that cannot wait until next working day.</p> <p>This service provides a response to problems that occur outside office hours including evenings, weekends and bank holidays, to both adults in need of community care services, and to children and families.</p>
Size of Service
<p>The Emergency Out Of Hours shared service has a net revenue budget of £768,447.</p> <p>The shared service currently employs 9.5 FTE. While there are no planned changes at present, an optimisation review is planned which may identify efficiencies.</p>
Service Performance
<p>The shared service will provide the following levels of service to CE and CWAC:</p> <ul style="list-style-type: none"> • A Service desk will operate 16.30 - 09.00 Monday – Thursday, 16.00 - 08.00 Friday, Weekends from 16:00 Friday until 09.00 Monday and all Bank Holidays • 2500 calls will be handled per month with operators seeking to resolve over 90% of calls immediately • Where required staff will attend call outs within 2 hours of receipt of a call
Cost/Income Sharing Arrangements
<p>Where possible, costs will be directly attributed to CE or CWAC. Where this is not possible, costs will be apportioned based on the relative populations in CE and CWAC, resulting in a projected relative contribution of:</p> <ul style="list-style-type: none"> • 52% payable by CE • 48% payable by CWAC
Service Plans
<p>The service plans to continue to provide the service to both CE and CWAC as at present.</p> <p>Improvements will be sought over the next year to optimise the delivery of this service and to improve engagement with counterparts in each authority.</p>

A10 – International Unit

Description
The International Unit will provide specialist corporate support functions to CE and CWAC in order to optimize the benefits for services and residents of EU legislative and policy developments, funding opportunities and partnership working. The Unit encompasses both Cheshire based and Brussels based support officers.
Size of Service
<p>The International Unit shared service has a budgeted gross expenditure of £197,680 and income of £38,000, resulting in a net revenue requirement of £159,680.</p> <p>The shared service currently employs 4 FTE.</p>
Service Performance
<p>The shared service will provide the following levels of service to CE and CWAC:</p> <ul style="list-style-type: none"> • Coordination of at least 2 Brussels working visits in 2009-10 with relevant content for CE, CWAC and SLA partners • Coordination and delivery of capacity building, policy and funding information and partnership development events and activities • Ensuring regular provision of up to date information on EU policy and funding to CE and CWAC and partners • Production of regular e-newsletters on EU policy developments and on EU funding opportunities, despatched to 100+ contacts • Coordination and facilitation of the Cheshire & Warrington European Network including meetings at least 4 times a year wrapped round with outreach and development work to promote partnership working on funding and policy • Securing of a further SLA in 2010-11 • Supporting the development of a sustainable approach to international cooperation by CE, CWAC and partners
Cost/Income Sharing Arrangements
Where possible, costs will be directly attributed to CE or CWAC. Where this is not possible, costs will be apportioned between the authorities on a basis proportionate to the budget disaggregation (52:48 – CE:CWAC).
Service Plans
<p>The shared service has identified the following improvement projects:</p> <ul style="list-style-type: none"> • Processes and interfaces to ensure efficiency and effective liaison with both authorities are being established during the first year of operation.

- Identification of opportunities to collaborate with sub-regional partners;
- Office accommodation options will also be reviewed during the year. It is hoped that by scoping alternative locations within Brussels there will be the opportunity to minimise increased financial costs e.g. due to exchange rate changes.

A14 Rural Touring Network

Description
Cheshire's Rural Touring Network 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.
Size of Service
<p>The Rural Touring Network shared service has a gross revenue budget of £122,015, offset by external income of £91,215, resulting in a net revenue requirement of £30,800.</p> <p>The Shared Service currently employs 1.5 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>A total of 60 shows took place in Autumn 2008 and Spring 2009 with a total audience of 4,254.</p> <p>94% of the audience rated shows as good or excellent and 80% rated the shows as excellent value for money.</p> <p>Financial and operational targets for current and future years are being reviewed as part of the service planning process.</p>
Cost/Income Sharing Arrangements
Costs are to be split between the Councils based on the number of venues in their area.
Service Plans
A three year plan for delivering the service has been produced that covers the year 2008, 2009 & 2010. This plan covers the preparation and delivery of a wide range of events.

A15 – Approved Mental Health Professional (AMHP)

Description
<p>Local authorities with social care responsibilities are required to ensure that social workers and other professionals working in the mental health field achieve statutory requirements.</p> <p>This shared service will co-ordinate the setting up and running of AMHP courses on behalf of all constituent authorities in Cheshire AMHP Partnership. Constituent authorities will bear the cost of the training courses for their employees.</p> <p>In addition the shared service will maintain for CWAC and CE a database of all qualified AMHP staff, will monitor their CPD requirements and co-ordinate the setting up and running of CPD courses as appropriate. Each employing council will bear the cost of the CPD training courses for their own employees.</p>
Size of Service
<p>The AMHP shared service has a revenue budget of £50,000 which is fully recovered from income received for course attendance and a standing charge to all members of the Cheshire AMHP Partnership. The shared element therefore makes no additional call on the revenue resources of the two Councils.</p> <p>The shared service currently employs 1.5 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>The shared service will provide the following levels of service to CE and CWAC:</p> <ul style="list-style-type: none"> • A minimum of 18hrs annual training will be provided for all AMHPs • Deficiencies in the number of AMHPs in each authority will be identified
Cost/Income Sharing Arrangements
<p>This service seeks to recover all costs through recharging to members of the Cheshire AMHP Partnership for candidates trained. In the event of any additional costs, this will be split between CE and CWAC according to the number of AMHP staff in each organisation.</p>
Service Plans
<p>The service plans to continue to provide the service to CE and CWAC as at present, though specific areas of improvement are as follows:</p> <ul style="list-style-type: none"> • Proposals for monitoring and recording 18 hours AMHP related training for all approved professionals in CWAC and CE will be implemented • Documentation will be reviewed to ensure it is up to date and accurate

- The selection process for candidates will be reviewed to identify any opportunities for improvement

B02 Autism Support

Description
<p>The Cheshire Autism Support and Development Team (CASADT) supports the councils in meeting their statutory responsibilities for pupils with significant special needs (Autism), the development of resourced schools, (both primary and secondary) and in the distribution of resources via IPF and statements of Special Educational Needs. CASADT also attend reviews at times of transitions and where a pupil is placed at an out of county provision because their needs cannot be met within the existing resources.</p>
Size of Service
<p>The CASADT shared service has a revenue budget of £392,000 which is funded by the dedicated schools grant. There is no additional call on the Councils' revenue resources.</p> <p>The Shared Service currently employs 10.4 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>In March 2009 CASADT received the 'Parents Value...Award' for 'Celebrating Achievement with children, young people and families' in recognition and celebration of achievement made in making a difference to the lives of children, young people and their families in Cheshire.</p> <p>81% of parents and 64% of schools that completed questionnaires rated the service as good or outstanding.</p>
Cost/Income Sharing Arrangements
<p>Costs will be split according to an analysis of needs over the last year, i.e.:</p> <ul style="list-style-type: none"> • 52.8% payable by CWAC • 47.8% payable by CE
Service Plans
<p>CASADT operate across all of Cheshire as a 'transitional' shared service that will be disaggregated to CWAC and CE from April 2011. A review will be undertaken before that date to agree the detail of the disaggregation arrangements.</p> <p>This service will also carry out a Special Needs review to identify any areas for improvement and efficiency as part of wider service reviews being conducted by CE and CWAC.</p>

B03 Sensory Impaired Service

Description
Cheshire has a central service for children and young people with sensory impairments (hearing, visual or multi-sensory loss). The Service promotes a family centred approach within a multi –agency framework. Its objective is to promote confident sensory impaired children and young people within families, schools and communities.
Size of Service
<p>The Sensory Support shared service has a revenue budget of £1,241,000 which is funded by the dedicated schools grant. There is no additional call on the Councils' revenue resources.</p> <p>The Shared Service currently employs 32.5 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>A range of national indicators apply to the Sensory Support Service including:</p> <ul style="list-style-type: none"> • NI172 – Achievement in Early Years Foundation Stage • NI92 – Narrowing the gap, early years • NI104 – Narrowing the gap, Key Stage 2 • NI 105 – Narrowing the gap, GCSE • NI 93 – Progress in English between KS1 and KS2 • NI 99 – Progress in Maths between KS1 and KS2 <p>Individual targets per discipline area are also set but over more than one year depending on what govt initiatives are introduced, e.g. Early years and Foundation Stage has meant looking at new ways of showing progress for visually and hearing impaired pupils.</p>
Service Plans
<p>This is a transitional service a 'transitional' shared service that will be disaggregated to CWAC and CE from April 2011. A review will be undertaken before that date to agree the detail of the disaggregation arrangements.</p> <p>This service will also carry out a Special Needs review to identify any areas for improvement and efficiency as part of wider service reviews being conducted by CE and CWAC.</p>

B04 – Urban Traffic Control (UTC)

Description
<p>This shared service carries out the design, installation, maintenance and management of various systems and street equipment, including urban traffic control and individual traffic signal sites, to assist in the strategic role of keeping traffic moving safely on the highway.</p> <p>It also carries out traffic signal design and review of developer's proposals within the available resources or securing external resource as necessary.</p>
Size of Service
<p>The Urban Traffic Control shared service has a gross cost of £856,634 of which £10,000 is funded from external income. Therefore the net revenue budget for this service is £846,634</p> <p>The shared service currently employs 5 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>A range of performance measure have been identified, covering</p> <ul style="list-style-type: none"> • Fault attendance times • Commissioning work from external suppliers • Fault rates and repair times • New sites: ensuring that equipment is ready for Installation within 6 weeks of order and fault free on commissioning
Cost/Income Sharing Arrangements
<p>The costs and income for the service will be split according to the costs of traffic signal maintenance costs, i.e. 44% payable by CE and 56% payable by CWAC</p>
Service Plans
<p>The shared service has identified the following improvement projects:</p> <ul style="list-style-type: none"> • A new ICT system to replace the old system which is currently no longer supported by Transport for London (TfL) with all legacy systems connected to it to provide a full Traffic and Travel Information capability and electronic exchange of real time data between authorities • Expansion of the monitoring and remote monitoring systems to enable monitoring, fault finding and rectification in a speedy manner. <p>In addition the shared service will undertake a strategic review in the next year to determine the most appropriate configuration for serviced delivery after April 2010.</p>

B05a – Highways & Geotechnical Laboratory

Description
<p>The Highways Geotechnical and Laboratory Unit is based at Backford Hall, Chester. The Laboratory provides an extensive service to both internal and external customers including developers, contractors and consultants. Technical aspects covered by the unit include geotechnics, civil engineering construction materials and pavement evaluation.</p>
Size of Service
<p>This shared service has a gross cost of £414,010 of which £107,786 is funded from external income. Therefore the net revenue budget for this service is £306,224.</p> <p>The shared service currently employs 11 FTE. This is not expected to change over the coming year.</p>
Service Performance
<p>While no current or target levels of performance are available at this time, the shared service will report against the following measures:</p> <ul style="list-style-type: none"> • Quarterly financial details with estimated annual outturn • Test price lists for laboratory and site work, reviewed annually in March • Annual United Kingdom Accreditation Service assessment reports of the Unit's performance in relation to nationally agreed levels and copies of the current accreditation schedule • Information on the quality of the materials supplied by the Term Maintenance Contractor as used on improvement projects • Information on the level of satisfaction of the Unit's Clients • Assessment reports in relation to the Unit's performance in relation to ISO 9001, the Quality Management System audited currently by LRQA
Cost/Income Sharing Arrangements
<p>The costs and income for the service will be split according to the relative activity for each authority. Based on the Local Transport Plan this is estimated to be 65% payable by CE and 35% payable by CWAC.</p>
Service Plans
<p>As this service is transitional in nature, with the functions being transferred to CE and CWAC in September 2009, the plans of the shared service are focused on transition arrangements to ensure continuity of service.</p> <p>This plan includes a review of the service which will take place commencing June 2009 to determine the existing strategic capability of the service to meet existing and future service needs.</p>

B05b – Highways Maintenance Contract

Description
The Service is responsible for the Management of the existing Term Highways Contract. The Term Highways Contract delivers over half of the expenditure of the former County Council's Highway Service, including many of the essential statutory duties.
Size of Service
<p>The combined revenue budgets for the shared elements of this service (i.e. the contract management) are £140,090.</p> <p>The revenue maintenance budgets retained within the two Councils but managed by the shared service amount to approximately £18.5million, with a further £12.6m included in total across the two Councils' capital programmes in 2009/10.</p> <p>As these capital and revenue budgets are retained by the Councils there are no risks of cross-subsidy issues arising.</p> <p>The shared service currently employs 4 FTE.</p>
Service Performance
<p>The work that goes through this contract contributes significantly to the National performance indicators that the Highway Services will need to deliver.</p> <p>These 32 performance indicators from the Term Contract will be monitored on a monthly basis and reported to both CE and CWAC via the Joint Officer Board to ensure that the service objectives in each authority are being progressed.</p>
Cost/Income Sharing Arrangements
<p>Works performed by the Contractor is charged against the budgets retained by the relevant Council.</p> <p>The cost of managing the service is shared on a basis broadly reflecting the share of the highways network within each Council's geographical boundaries</p>
Service Plans
Broadly, the service plans to continue to provide the service to both CE and CWAC as at present, managing the term contract in accordance with good practice and delivering continuous improvement within current contract parameters.

B07 – Early Years Reform Programme

Description
<p>This shared service has been tasked with the following:</p> <ul style="list-style-type: none"> • To implement the single pupil count for three and four year old children across all childcare sectors • To develop detailed proposals on behalf of each new Authority for a single funding formula for the provision of the free early years entitlement to three and four year olds across all childcare sectors • To implement and monitor funding and payment mechanisms for the commissioning of the free early years entitlement from childcare providers • To manage the separation of ICT systems and data on providers and children between CE and CWAC • To provide legal support to develop necessary precedents to establish binding contractual arrangements with providers from all childcare sectors <p>It was agreed that the shared model would end in September 2009, rather than Apr 2011 as originally proposed.</p>
Size of Service
<p>This shared service has a total cost of £91,395 all of which is funded from grants. Therefore there is no additional call on the Councils' revenue resources.</p> <p>The shared service currently employs 4 FTE and anticipates retaining this number of staff.</p>
Service Performance
<p>The shared service will report against the following, targeting 100% compliance:</p> <ul style="list-style-type: none"> • PVI settings paid on time in accordance with Contract • Meeting deadlines following consultation with Early Years Reference Group to ensure a detailed proposal for single funding formula is ready • 25% settings for extended entitlement are identified, briefed and working to criteria set for roll out on 1 September 2009
Cost/Income Sharing Arrangements
<p>As the work for this shared service is split evenly between the authorities, it is proposed that any exceptional cost or surplus is apportioned equally between CE and CWAC as part of the disaggregation settlement.</p>
Service Plans
<p>As this is a transitional shared service, the plans focused on the disaggregation arrangements while delivering the programme of work for which the service was created.</p>

B08 – Children’s Centre Development Programme

Description
<p>This is a shared service providing a programme team that is responsible for delivering Phase 3 of the Children’s Centre Programme on behalf of CE and CWAC.</p> <p>The shared service team will provide the support framework for the delivery of these projects, utilising resources in each authority to actually undertake the work.</p>
Size of Service
<p>This shared service has a total cost of £61,000 all of which is grant funded. Therefore there is no additional call on Councils’ revenue resources for this service.</p> <p>The shared service currently employs 1.5 FTE, including a contract resource and anticipates retaining this number of staff.</p>
Service Performance
<p>The shared service is a programme and as such will maintain programme information in accordance with the following measures:</p> <ul style="list-style-type: none"> • Collation of information to update status reports will be done within 2 days • The E C Harris database will be updated within 7 days • Completion of relevant sections of TfC tracker will be done within 7 days • Provision of timely information to Finance Team to enable it to make quarterly grant claims will be done within 3 days • all necessary information to support grant application will be collated within one week of receipt of information • the document management system will be updated within 14 days for non-urgent information
Cost/Income Sharing Arrangements
<p>Revenue costs of the shared service will be apportioned equally between the two Authorities. The costs will be funded from the individual authorities Sure Start Grants.</p>
Service Plans
<p>The shared service exists to deliver a programme of work for both authorities. This agreed programme will drive all activity in the shared service.</p>

B09 – Schools Admissions

Description
<p>This shared service supports the process of coordinating applications for school places. In line with legal requirements, the service provides:</p> <ul style="list-style-type: none"> • A common application form for parents and carers allowing for the minimum of three school preferences • Processes all applications and applies admission arrangements to prioritise applications • Determines and publishes mapping arrangements and prospectus • Presents at appeal hearings in respect of unsuccessful applications • Provides administrative support of the appeals process. <p>Alongside these legal obligations, the service also provides a monitoring, advisory and reporting role to ensure fair access and compliance with the Codes and produces an annual report to the Schools Adjudicator on the fairness and legality of admission arrangements for all schools in its area.</p> <p>Service Directors of both Councils agreed as part of the business plan preparation process that this service would end in September 2009, rather than Apr 2011 as originally proposed.</p>
Size of Service
<p>This shared service has a total gross revenue budget of £179,000.</p> <p>The shared service currently employs 14 FTE. As this is a transitional service, there will be no staff employed by this service after September 2009.</p>
Service Performance
<p>The shared service will provide the following levels of service:</p> <ul style="list-style-type: none"> • Publication of a composite prospectus, by 12 September each year • Ensure report to DCSF are provided by 1 March • Target 100% of home resident applicants to receive an offer of a place
Cost/Income Sharing Arrangements
<p>It is proposed that all costs incurred are apportioned on the basis of pupil numbers between Cheshire East and Cheshire West and Chester. This generates a percentage charge of 50.4% to CE and 49.6% to CWAC</p>
Service Plans
<p>As this service is transitional in nature, with the functions being transferred to CE and CWAC in September 2009, the plans of the shared service focused on transition arrangements. These plans include:</p> <ul style="list-style-type: none"> • Files and electronic records have also been organised CE and CWAC to support the future services

- The setting up of processes for September 2010 for the two authorities is already underway in order that procedures are implemented in line with published arrangements.
- admissions arrangements and a coordinated admissions scheme for 'in year' applications for September 2010 are being developed

B11 – Student Finance

Description
<p>This shared service administers statutory Higher Education funding for residents of Cheshire West and Chester and Cheshire East councils.</p> <p>The administration of Student Finance will be removed from local authorities and centrally administered by Student Loans Company, based in Darlington, after March 2011. Until then, most local authorities will retain their statutory function for students continuing courses which started prior to Autumn 2009. New entrants to Higher Education from 2009 will apply to the central unit for funding. The gradual transition of work up to March 2011 will lead to reduction in staffing requirements, leading to redeployment or other arrangements.</p>
Size of Service
<p>This shared service has a net revenue budget of £334,000.</p> <p>The shared service currently employs 13 FTE. This is expected to reduce as work is transferred to the Student Loans Company.</p>
Service Performance
<p>The shared service will provide the following levels of service, targeting 98% compliance for all:</p> <ul style="list-style-type: none"> • Paper applications to be recorded within 3 working days of receipt • Paper applications to be considered within 30 working days of their date of receipt • On-line applications to be considered within 20 working days of their submission date
Cost/Income Sharing Arrangements
<p>It is proposed that all costs incurred are apportioned on the basis of actual clients. This generates a percentage charge of 50.2% to CE and 49.8% to CWAC</p>
Service Plans
<p>Broadly, the service plans to continue to provide the service to both CE and CWAC as at present.</p> <p>However, as the service is gradually transitioning to other government departments, the volume of work is reducing. The service will reduce in size to reflect this and will actively manage this transition.</p>

B14 Archaeological Service

Description
<p>The Cheshire Archaeology Planning Advisory Service (APAS) is a sub-regional service which provides an archaeology service for Cheshire West and Chester (CWAC) and Cheshire East (CE) Councils, Warrington and Halton to:</p> <ul style="list-style-type: none"> • Ensure the effective management and understanding of the archaeological resource for the benefit of the people of Cheshire West and Chester and Cheshire East. • Fulfil government guidance concerning archaeological provision within local authorities. • Meet guidance from English Heritage and the Association of Local Government Archaeological Officers regarding standards of maintenance of integrated archaeological services.
Size of Service
<p>This shared service has a net revenue budget of £275,472.</p> <p>The Shared Service currently employs a total of 7 FTE and does not anticipate any major changes in the next year.</p>
Service Performance
<p>The current performance of the service includes the following:</p> <ul style="list-style-type: none"> • 100% of planning lists checked within 14 days of receipt. • 100% of archaeological development control advice provided within 21 working days. <p>In 2009/10 the service aims to continue this level of service.</p>
Cost/Income Sharing Arrangements
<p>Costs will be allocated directly to CE and CWAC where possible, based on the percentage of time spent by officers on the business of each authority. Where direct allocation is not possible, costs will be split on a 50:50 basis.</p>
Service Plans
<p>The service is currently identified as transitional shared service though is planning a service review in April 2010 in anticipation of the introduction of the Heritage Protection Bill to determine the most appropriate long-term arrangements.</p>

B15 – Drug & Alcohol Action Team

Description
<p>Cheshire Drug and Alcohol Action Team (DAAT) is a partnership responsible for the delivery of the Government's National Drug Strategy.</p> <p>There has been a Drugs Strategy since 1995, and the latest one revised in 2008 "Drugs: protecting families and communities" has the following targets:</p> <ul style="list-style-type: none"> • To reduce the harm caused to young people by substance misuse • To cut drug-related crime and anti-social behaviour • To cut the number of families devastated by drugs use • To increase the number of drug users making a positive contribution to society • To develop a harm reduction strategy which includes reducing the spread of blood-borne viruses in drug users and the wider community • To expand and improve drug treatment services which includes clinical governance with a sharper focus on treatment outcomes and on more clients overcoming drug dependence. <p>Both Authorities contribute to the Drug & Alcohol Action Team to further progress on this strategy.</p>
Size of Service
<p>The shared service element is the DAAT Strategy Group, which has a gross revenue budget of £328,208 all of which is grant funded. Other funding streams for the Strategy are handled by CE as accountable body but these are redirected to partner agencies to deliver their interventions.</p> <p>The shared service currently employs 1 FTE.</p>
Service Performance
<p>This service (and associated delivery budgets) contributes to a number of national indicators that both CE and CWAC will measure. The shared service performance is likely to be measured through measures of partner satisfaction and achievement of programme targets related to local strategy production.</p>
Cost/Income Sharing Arrangements
<p>Whilst it is envisaged that the shared service will be fully grant funded it is proposed that any residual costs for this service would be split equally between CE and CWAC.</p>
Service Plans
<p>Broadly, the service plans to continue to provide the service to both CE and CWAC as at present, as the service is part of a wider engagement and service with PCTs.</p>

B16 – Commissioned Community Equipment

Description
<p>The Community Equipment Service, known as 'Choicequip' arranges for necessary equipment to be available to people with disabilities and their carers following an assessment of need.</p> <p>The service responds to 'prescribers' who are staff from either Social Care or Health, who will request equipment on behalf of the service user / carer. The service is jointly commissioned by the two Local Authorities and the two Primary Care Trusts and has been for several years.</p> <p>There are economies of scale to such commissioning arrangements and the new retail model of service needs time to become established, hence the proposal that until end March 2011 it be a shared service.</p>
Size of Service
<p>This shared service has a total gross expenditure of £1,934,822 and an income from grants and recharges of £1,069,172. Therefore, this service has a net revenue budget of £865,650.</p> <p>The shared service currently employs 2 FTE. This is not expected to change in the next year.</p>
Service Performance
<p>No detailed target performance levels have been developed or agreed as yet though the following broad measures will be monitored:</p> <ul style="list-style-type: none"> • Timeliness in ensuring equipment is available to the individual • Effectiveness in ensuring the equipment is appropriate to meet the need. • Efficiency in ensuring use/reuse of 'top end' complex equipment. • Efficiency in ensuring expenditure is within available budget.
Cost/Income Sharing Arrangements
<p>It is proposed that the gross costs for this service continue to be split as agreed in the Service Partnership agreement between CE, CWAC and the PCTs, i.e.:</p> <ul style="list-style-type: none"> • 23% payable by CE • 22% payable by CWAC • 37% payable by the East PCT • 18% payable by the West PCT
Service Plans
<p>This service will continue to provide the service to CE and CWAC as at present, though in the interim service efficiency is being progressed through a programme of cost reduction through better prescribing practice.</p>

B17 – Learning Resource Network

Description
<p>The Learning Resource Network (LRN) is the primary workforce partnership for social care employers across the whole of the Cheshire sub region. The LRN acts as the “hub” for social care workforce development across Cheshire. It is an employer led partnership which provides:</p> <ul style="list-style-type: none"> • Information, advice and guidance to organisations on latest developments; • Organisational development through work with stakeholders and direct provision e.g. Business Link and regular development days for members; • Support to employers in completing National Minimum Data Set – Social Care (NMDS-SC), a national workforce data collection exercise; • Advice and information to individuals wishing to seek employment or learning opportunities; • Access to funding for individual employers wishing to develop their own bespoke learning and development (or in partnership with others); and • Strategic support through its working groups in relation to learning and development, recruitment and retention, workforce planning and Social Work Education.
Size of Service
<p>This shared service has a net revenue budget of £140,905.</p> <p>The shared service currently employs 3 FTE and expects to retain this level of resource.</p>
Service Performance
<p>The main performance measures for this shared service are:</p> <ul style="list-style-type: none"> • PVI settings paid on time in accordance with Contract, target 100% • Increase numbers of PVI sector practice learning placements, target 100 from 30 at present • Support long term unemployed people into jobs and training • Meet national, regional and local targets for national reporting, targeting 100% compliance
Cost/Income Sharing Arrangements
<p>It is proposed that the costs for this service are split equally between CE and CWAC.</p>
Service Plans
<p>The shared service has identified a number of areas for improvement, including:</p> <ul style="list-style-type: none"> • Ensuring employers are engaged with the National Minimum Data Set for Social Care and can produce effective workforce development plans.

- Enabling organisations to develop through the provision of specific events and individual advice, guidance and information
- Supporting organisations as they embed standards, skills and competences.
- Ensuring organisations deliver effective induction and essential learning through qualifications and continuing professional development, underpinned by skills for life.
- Ensuring adequate frameworks exist for organisations in the sector to attract and retain staff through innovative partnerships and promotion of the sector.
- Monitoring employers to benchmark against the sector average. Promote principles of total reward systems.
- Ensuring that the LRN has sufficient and sustainable resources to deliver its agreed business objectives.

B18 – Cheshire Domestic Abuse Partnership

Description
This shared service provides strategic leadership, partnership management, co-ordination of training and governance framework support for operational services in respect of domestic abuse across CE and CWAC.
Size of Service
This shared service has a total cost of £107,922, of which it is currently assumed that £53,961 is included in the both the CE and CWAC budgets. The shared service currently employs 2 FTE.
Service Performance
<p>The main performance measure for this shared service is LAA NI 32, repeat incidents at MARAC, where the targets for the service are 26% for CE and 25% for CWAC, improving on the current levels of performance.</p> <p>Other related MARAC indicators which the service will monitor include:</p> <ul style="list-style-type: none"> • % repeats • % non-police referrals • % victims with a disability • Male victims
Cost/Income Sharing Arrangements
It is proposed that the costs for this service are split on a 52:48 basis between CE and CWAC.
Service Plans
<p>As this service is transitional in nature, with the functions being transferred to CE and CWAC in April 2010, the plans of the shared service are focused on transition arrangements to ensure continuity of service. These plans include:</p> <ul style="list-style-type: none"> • Development of strategies for CE and CWAC • Development of alternative governance arrangements for Domestic Abuse Partnership attendance and arrangements

B20 – Visual Impairment Services

Description
<p>This Shared Service enables visually impaired people to lead independent lives. Individual assessment, information, advice, direct rehabilitation and the provision of equipment are the main aspects of the service. The registration of visually impaired people in Cheshire east and Cheshire west and Chester is also a key function.</p> <p>This is a Shared Service for a transitional period to allow the Whole System Review of Sensory Impairment Services to take place. This involves the visual impairment service along with partner agencies such as Health, Special Education and the Third Sector. Hearing Impairment services are directly involved. The review will consider all aspects of sensory impairment services and make recommendations regarding the future provision of these services. This will include consideration of various operational models.</p>
Size of Service
<p>This shared service has a net revenue budget of £338,094.</p> <p>There are approximately 11 full time equivalent staff resources dedicated to the service</p>
Service Performance
<p>No target performance levels have been developed or agreed as yet though this service contributes to a number of national indicators that both CE and CWAC will measure.</p>
Cost/Income Sharing Arrangements
<p>It is proposed that the costs for this service are apportioned between CE and CWAC as follows:</p> <ul style="list-style-type: none"> • 52% payable by CE • 48% payable by CWAC
Service Plans
<p>As this service is transitional in nature, with the functions being transferred to CE and CWAC in April 2010, the plans of the shared service are focused on transition arrangements to ensure continuity of service. These plans include:</p> <ul style="list-style-type: none"> • Consider present and future Service Pathways and present a report outlining options for this service in the future • Finalise arrangements to further increase the responsiveness and equity of the service with staff working more flexibly • Further develop close working relationship with ILCs • Create more balanced staffing arrangements across both Authorities

B22 – Apprenticeship (NVQ) Service

Description
<p>This shared service coordinates training to a variety of organisations in the region.</p> <p>This consortium is an Accredited Assessment Centre with City and Guilds, giving partners the facility of registering and assessing candidates for Care Awards without the use of an external training provider. As such it must meet the requirements of City and Guilds.</p> <p>The Consortium strives to be self-managing, self-funding and sustainable, relying upon membership fees, available funding streams and fees charged for candidate registrations and certifications for NVQ qualifications.</p> <p>The Consortium is also an employer-led Partnership, which is committed to offering support and advice to all partners in relation to the learning and development needs, qualifications and continuing professional development of staff within the Health and Social Care Sector who work, or live, within the boundaries of Cheshire and Warrington. It is managed by an Executive Committee and at present has approximately 50 partners</p>
Size of Service
<p>This shared service has a revenue budget of £89,857 which is fully recovered from income received for course attendance and hence there is no additional call on the revenue resources of the two Councils. The service employs 3 FTE.</p>
Service Performance
<p>Day to day performance will be measured through feedback from candidates. Longer term viability of the service will be dependent upon the identification of sufficient ongoing funding streams, and hence accreditation.</p>
Cost/Income Sharing Arrangements
<p>This service seeks to recover all costs through recharging for candidates trained. In the event of any additional costs, this will be split equally between CE and CWAC.</p>
Service Plans
<p>As this service is transitional in nature, with the functions being transferred to CE and CWAC in April 2010, the plans of the shared service are focused on transition arrangements to ensure continuity of service. These plans include:</p> <ul style="list-style-type: none"> • Alternative funding streams need to be identified, and applied for, to maintain the infrastructure that is necessary to meet City and Guilds requirements • Work is required to secure access to an assessment centre in both CE and CWAC. In CWAC this is likely to be the existing Council Centre. It

will be important to identify what opportunities are available within CE for individuals to access Life Long Learning support.

- The service will take a lead in providing information and preparation needed to meet the new qualification framework.

B27 - CBS Supplies

Description
<p>CBS Supplies is a catalogue based warehouse and distribution operation which supplies schools and other Local Authority establishments with a wide range of fast moving consumer goods. The service is based in Davy Road, Runcorn where it occupies a warehouse and office accommodation.</p> <p>CBS Supplies markets and promotes goods for sale through an annual mail order style catalogue, which contains circa 5000 products, as well as having a web site and the full range available on Oracle I-Procurement.</p> <p>CBS supplies also provide a service to 9 other councils.</p>
Size of Service
<p>The CBS Supplies shared service has a gross expenditure of £4,592,844 with projected income of £4,729,884 returning a net annual surplus of £137,000.</p> <p>The Shared Service currently employs a total of 47 FTE.</p>
Service Performance
<p>A range of performance indicators have been identified with the following plans for improvement in 2009/10:</p> <ul style="list-style-type: none"> • Response to customer enquiries reduced from 1-3 days to same day • Response to customer complaints reduced from 24 hours to same day • Invoice payment reduced from 48 hours to 24 hours • Debt management reduced from 60 days to 40 days • Delivery discrepancies reduced from 12 per week to 8 per week
Cost/Income Sharing Arrangements
<p>CBS Supplies has always been a net income generating service therefore consideration must be given to how the actual net income achieved at year end will be shared. Proposals so far include;</p> <ul style="list-style-type: none"> • Split based on original budget disaggregation, • Pro rata the actual income generated in each area or • Simply actual income generated in an area <p>The arrangements for the sharing of income and expenditure will be considered as part of a strategic review of the service and recommendations will be made accordingly. In the interim period the income and expenditure will be shared equally between CWAC and CE.</p>
Service Plans
<p>CBS Supplies is a transitional shared service and it is acknowledged that the</p>

sharing arrangements are only temporary pending a fundamental strategic review of the service, which will examine its links to the new councils and will determine the future direction of the service.

The strategic review will include:

- Focus and clarification of the business drivers of the service including profitability and efficiency of existing service delivery.
- Strategic fit with the structure, policies and objectives of the new councils.
- Commercial potential, viability, competitiveness, potential for growth, opportunity to increase income.
- Scope and pricing of the products provided compared to council requirements.
- Issues relating to the physical location of the service, the requirement of CBS Supplies to relocate from the existing premises due to the building being the subject of a compulsory purchase order to accommodate the New Mersey Gateway. It should also be noted that the lease on the property expires in March 2011.
- Capital investment requirements.
- Alternatives to CBS Supplies.

Appendix C – Overall Summary of Shared Services

Ref	Service Name	Total Costs	Total Income	Total Budget	CE Budget	CWAC Budget	31/3/09 FTE	Target FTE	CE Share	CWAC Share
A01a	HR & Finance	£4,701,998	£1,710,516	£2,991,482	£1,495,741	£1,495,741	197	178	50	50
A01b	ICT	£14,104,911	£4,627,225	£9,477,686	£4,738,843	£4,738,843	408	258	50	50
A02	Pensions	£0	£0	£0	£0	£0	0	0	n/a	n/a
A03	Farms Estate	£829,306	-£1,069,841	-£240,535	-£74,746	-£165,789	5	5	50	50
A04	Civil Protection	£455,408	£15,000	£440,408	£220,204	£220,204	7	10	50	50
A05	Occupational Health	£785,000	£437,531	£347,469	£173,734	£173,734	13	13	50	50
A06	Archives	£810,700	£265,025	£545,675	£267,130	£278,545	23	23	50	50
A08	Libraries	£2,137,259	£1,215,607	£921,652	£381,227	£540,375	51	52	50	50
A09	Emergency Duty Team	£768,447	£0	£768,447	£400,447	£368,000	9	9	52	48
A10	International Unit	£197,680	£38,000	£159,680	£79,840	£79,840	4	4	50	50
A11	Waste Disposal Contract	£0	£0	£0	£0	£0	0	0	n/a	n/a
A12	Extra Care Housing	£0	£0	£0	£0	£0	0	0	n/a	n/a
A14	Rural Touring Network	£122,015	£91,215	£30,800	£15,600	£15,200	2	2	51	49
A15	Approved Mental Health Professional	£50,000	£50,000	£0	£0	£0	1	1	50	50
B01	Inclusion & Education	£5,760,000	£4,340,000	£1,420,000	£677,000	£743,000	263	0	47.2	52.8
B02	Autism Support	£392,000	£392,000	£0	£0	£0	10	10	48.2	52.8

Ref	Service Name	Total Costs	Total Income	Total Budget	CE Budget	CWAC Budget	31/3/09 FTE	Target FTE	CE Share	CWAC Share
B03	Sensory Impaired Services	£1,241,000	£1,241,000	£0	£0	£0	33	33	52	48
B04	Urban Traffic Control	£856,634	£10,000	£846,634	£346,111	£500,523	5	5	44	56
B05a	Highways & Geotechnical Lab	£414,010	£107,786	£306,224	£107,224	£199,000	11	11	65	35
B05b	Highways Maintenance Contract	£140,090	£0	£140,090	£122,371	£17,719	4	4	54	46
B06	Integrated Transport Services	£52,544,000	£42,625,000	£9,919,000	£4,675,000	£5,244,000	202	202	51	49
B07	Early Years Reform Programme	£91,395	£91,395	£0	£0	£0	4	0	50	50
B08	Childrens Centres Development Programme	£61,000	£61,000	£0	£0	£0	2	2	50	50
B09	Schools Admissions	£179,000	£179,000	£0	£0	£0	14	0	50.4	49.6
B10	Schools Transport Policy	£0	£0	£0	£0	£0	0	0	n/a	n/a
B11	Student Finance	£334,000	£0	£334,000	£167,000	£167,000	13	13	50.2	49.8
B12	Business Support for Schools	£0	£0	£0	£0	£0	0	0	n/a	n/a
B13	Outdoor Education	£0	£0	£0	£0	£0	0	0	n/a	n/a
B14	Archaeological Service	£295,606	£20,134	£275,472	£108,768	£166,704	6	7	50	50
B15	Drug & Alcohol Action Team	£328,208	£328,208	£0	£0	£0	1	1	50	50
B16	Commissioned Community Equipment	£1,934,822	£1,069,172	£865,650	£451,322	£414,328	2	2	51	49
B17	Learning Resource Network	£140,905	£0	£140,905	£41,929	£98,976	3	3	50	50
B18	Domestic Abuse Partnership	£84,656	£0	£84,656	£42,328	£42,328	2	2	50	50
B19	County Contact Centre	£0	£0	£0	£0	£0	0	0	n/a	n/a
B20	Visual Impairment Servcies	£338,094	£0	£338,094	£180,129	£157,965	11	11	52	48
B21	Shared Property & Equipment	£0	£0	£0	£0	£0	0	0	n/a	n/a

Ref	Service Name	Total Costs	Total Income	Total Budget	CE Budget	CWAC Budget	31/3/09 FTE	Target FTE	CE Share	CWAC Share
B22	NVQ Assessment Centre	£89,857	£89,857	£0	£0	£0	3	3	50	50
B23	Waste & Mineral Planning	£0	£0	£0	£0	£0	0	0	n/a	n/a
B24	CBS Supplies	£4,592,844	£4,729,844	-£137,000	-£73,232	-£63,768	47	47	50	50
B28	Learning Disability Pooled Budget	£0	£0	£0	£0	£0	0	0	n/a	n/a
B29	Youth Offending Team	£2,309,314	£1,220,117	£1,089,197	£463,392	£625,805	50	50	47	53
		£97,090,159	£63,884,791	£31,065,686	£15,007,362	£16,058,273	1,403	958		

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