

Service	2011-12			Performance against KPI targets	2012-13 savings		Comments
	Mid Year Budget Position	Efficiency Target			Planned	Revised	
		Planned	Delivery				
A01a - HR and Finance	-£223k	£170	£170	↔	£150k	£150k	Overspend situation emerging although savings targets likely to be achieved. Additional growth arising from pension changes which will also impact on savings targets for 2012-13. Issues around infrastructure may delay developments which will have a knock on effect on target savings. KPIs to subject to benchmarking.
A01b - ICT	- £2.4m	£539k	£280k	↑	£715k	£1.6m	Significant overspend situation but comprehensive remedial action being undertaken to address this situation in readiness for the SLE. KPI performance broadly on target.
A03 - Farms Estate	£15k						The split of the Farms Estate portfolio between CWaC and CE means that only the management remains shared. Budget issues are now dealt with by respective councils .
CWaC		£47k	£47k	↔	Nil	Nil	
CE		£190k	£122k	↔	£90k	£22K	
A04 - Emergency Planning	£6k	£20k	Nil	↔	£29k	Under discussion with clients	The expansion of this sharing arrangement to include Warrington BC was not realised and therefore the associated efficiencies will not be realised. However £36k savings will be achieved via vacancy management. Planning talks are currently underway with client managers to agree 2012-13 budget. It is understood that these might impact on the ratio of the sharing arrangement.
A05 - Occupational Health	-£11k	£22k	£44k	↑	£21k	£27k	The 2011-12 efficiency target has over-achieved due to vacancy management. Further savings are anticipated when the service is restructure in April 2012 and by securing contracts. The implementation of the EOPUS system has been delayed and therefore improvement on performance remains anecdotal.

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A06 - Archives and LS	Net Nil	£84k	70k	↔	£35k	£16.5k	Whilst it is anticipated that this service will come in on budget the 2011-12 target will not be achieved due to delays in completion of contracts although this has been partially mitigated by increase efficiencies in staffing. The reduction in target efficiencies for 2012-13 is attributed to the abandonment of new governance proposals by CWAC. Further budget pressures are likely to arise as a result of SLA discussions with Halton and Warrington. This issue is currently being addressed via a review of the service due to report in the new year.
A08 - Libraries Support	£15k	£89k	£37.5k	↓	£157K	£60k	Co-location of this service has been delayed resulting in planned efficiency targets not being achieved. Budget pressures are also arising in the Education Library Service and as a result of CEC withdrawal from the Business Information Unit. The reduction in target efficiencies for 2012-13 is partially attributed to the abandonment of new governance proposals by CWAC. Mid year performance suggests targets may not be met. The Service is currently subject to a review which is due to report in the new year.
A14 - Rural Touring Network	Net Nil	£2k	£2k	↓	£2k	£2k	Mid year performance slightly down against target but likely to achieve by outturn.
B29 - Youth Offending Service	-£62k	£246.5k	£394k	N/A	£155k	£60k	Overachievement on 2011-12 target savings due to increased budget reductions from CEC and CWAC. Staff reductions have been achieved and are above target by 1 FTE. Reductions in premises costs and travel are unlikely to be achieved due to accommodation issues remaining unresolved. Targets for 2012-13 have been reduced due to uncertainties around YJB funding. This service is currently under review
<b>TOTALS</b>	<b>-£2.66m</b>	<b>£1.4m</b>	<b>£1.1m</b>		<b>£1.3m</b>	<b>£1.9m</b>	

