

Shared Service	Host	Outturn position 2014-15			Total Budget 2014-15	Total Variance	U / O	EAST COST SHARE + VARIANCE					East Outturn Explanation	WEST COST SHARE + VARIANCE					West Outturn Explanation
		EAST	WEST	Total net cost				Share of net cost	Net Cost	Budget	Variance	U / O		Share of net cost	Net Cost	Budget	Variance	U / O	
		£	£	£				£	%	£	£			£	%	£	£		
Shared Services - April to September																			
Farms Estate	CE	-903,225	10,959	-892,266	-610,306	-281,960	U	-485,423	54%	-240,634	-244,789	U	Lower maintenance costs have resulted in a favourable outturn in line with the position from 2013/14.	-406,843	46%	-369,672	-37,171	U	A strategic decision has been taken to dispose of the Farms Estates with capital receipts being reinvested back into CWC asset base. In 2014/15 the Farms Service delivered additional income linked to the Single Farm Payments scheme
Civil Protection (Emergency Planning)	CWAC	146,352	146,352	292,704	319,841	-27,137	U	146,352	50%	152,549	-6,197	U	The Emergency Planning service shares all costs with Cheshire East on a 50:50 basis. The underspend was achieved through minor underspends and grant monies received.	146,352	50%	167,292	-20,940	U	The Emergency Planning service shares all costs with Cheshire East on a 50:50 basis. The CWAC budget includes a carry forward of £11k which was for a new computer software system for the management of emergency responses but alternative systems were found so the additional budget was not required. The remaining underspend was achieved through other minor underspends and grant monies received.
Occupational Health	CWAC	-34,339	144,750	110,411	140,517	-30,106	U	55,206	50%	75,751	-20,545	U	The underspend is due to savings made on counselling fees and medical fees. A number of the schools thought not to be buying back the service bought back after the deadline, increasing the forecast income.	55,206	50%	64,766	-9,560	U	The underspend is due to savings made on counselling fees and medical fees. A number of the schools thought not to be buying back the service bought back after the deadline, increasing the forecast income.
Archives	CWAC	238,539	110,141	348,680	404,497	-55,817	-	174,340	50%	221,889	-47,549	U	Underspend variance due to imbalance of budgets between CE & CWAC	174,340	50%	182,608	-8,268	U	
Joint arrangement services																			
Libraries	CWAC	361,997	378,064	740,061	791,689	-51,628	-	361,997	-	361,997	0	-	East pay a fixed contribution to West and do not incur any additional costs	378,064		429,692	-51,628	-	West underspend position due to increased buyback from Schools for Education Library Service
Rural Touring Network	CWAC	12,480	12,875	25,355	25,422	-67	-	12,480	-	12,480	0	-	East pay a fixed contribution to West and do not incur any additional costs	12,875		12,942	-67	-	A balanced budget has been achieved
Archaeology Planning and Advisory	CWAC	81,636	111,170	192,806	195,442	-2,636	-	81,636		81,636	0	-	East pay a fixed contribution to West and do not incur any additional costs	111,170		113,806	-2,636	-	A balanced budget has been achieved
TOTAL		-96,560	914,311	817,751	1,267,102	-449,351	U	346,588		665,668	-319,080			471,164		601,434	-130,270		