

| | | | | | EAST COST SHARE + VARIANCE | | | | | | | | WEST COST SHARE + VARIANCE | | | | | | |
|---------------------------------------|------|--------------------------|---------|----------|------------------------------|---------------------|-------|--------------------------------|---------------|-------------|---------------|-------|--|--------------------------------|---------------|-------------|---------------|-------|---|
| Shared Service | Host | Outturn position 2014-15 | | | Total Budget 2014-15 £ | Total Variance £ | U / O | East Share of net cost £ | Net Cost % | Budget £ | Variance £ | U / O | East Outturn Explanation | West Share of net cost £ | Net Cost % | Budget £ | Variance £ | U / O | West Outturn Explanation |
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| 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 | | |