

Shared Services 2015-16

					EAST COST SHARE + VARIANCE								WEST COST SHARE + VARIANCE						
Shared Service	Host	Forecast Outturn position 2015-16 (as at end of September data)			Total Budget 2015-16 £	Total Variance £	U / O	East Share of net cost £	Net Cost %	Budget £	Variance £	U / O	East Mid Year Explanation	West Share of net cost £	Net Cost %	Budget £	Variance £	U / O	West Mid Year Explanation
		EAST Forecast £	WEST Forecast £	Total net cost (Forecast) £															
Shared Services - April to September																			
Farms Estate	CE	-380,634	-352,000	-732,634	-724,073	-8,561		-380,634	52%	-380,634	0	-	The Farms Estates service remain on track to deliver a balanced budget.	-352,000	48%	-343,439	-8,561	U	Farms are forecasting a small overachievement on the income target for the estate
Civil Protection (Emergency Planning)	CWAC	159,411	159,411	318,822	313,764	5,058		159,411	50%	155,598	3,813	O	Small overspend forecast at outturn	159,411	50%	158,166	1,245	O	Minor overspend forecast at outturn
Occupational Health	CWAC	175,986	-18,342	157,644	110,044	47,600	O	78,822	50%	55,104	23,718	O	Overspend due to reduced income from Schools and external companies. This overspend has reduced slightly due to a number of schools requesting the buyback service after the buy back deadline date .	78,822	50%	54,940	23,882	O	Overspend due to reduced income from Schools and external companies. This overspend has reduced slightly due to a number of schools requesting the buyback service after the buy back deadline date .
Archives	CWAC	221,889	185,762	407,651	407,651	0		221,889	-	221,889	0	-	A balanced position is forecast for the year	185,762	-	185,762	0	-	A balanced position is forecast for the year
Joint arrangement services																			
Libraries	CWAC	339,997	389,459	729,456	729,456	0		339,997	-	339,997	0	-	East pay a fixed contribution to West and do not incur any additional costs	389,459	-	389,459	0	-	A balanced budget is forecast for the year
Rural Touring Network	CWAC	12,460	12,460	24,920	24,920	0		12,460	-	12,460	0	-	East pay a fixed contribution to West and do not incur any additional costs	12,460	-	12,460	0	-	A balanced budget is forecast for the year
Archaeology Planning and Advisory	CWAC	87,263	66,877	154,140	154,140	0		87,263	-	87,263	0	-	East pay a fixed contribution to West and do not incur any additional costs	66,877	-	66,877	0	-	A balanced budget is forecast for the year
TOTAL		616,372	443,627	1,059,999	1,015,902	44,097	O	519,208		491,677	27,531			540,791		524,225	16,566		