

								EAST COST SHARE + VARIANCE					WEST COST SHARE + VARIANCE						
Shared Service	Host	Outturn position 2015-16			Total Budget 2015-16 £	Total Variance £	U / O	East Share of net cost £	Net Cost %	Budget £	Variance £	U / O	East Outturn explantion	West Share of net cost £	Net Cost %	Budget £	Variance £	U / O	West Outturn Explanation
Shared Services - April to March																			
Farms Estate - management costs only	CE	95,267	65,408	160,675	189,627	-28,952	U	95,267	59%	111,880	-16,613	U	The underspend is due to a vacancy within the service	65,408	41%	77,747	-12,339	U	The underspend is due to a vacancy within the service
Civil Protection (Emergency Planning)	CWAC	165,104	152,611	317,715	313,764	3,951	O	165,104	50%	155,598	9,506	O	The overspend is due to costs of accommodation of £12k being charged directly to the service.	152,611	50%	158,166	-5,555	U	The overall position on the 50:50 split of costs with CWaC resulted in a underspend of £5k.
Occupational Health	CWAC	64,760	64,760	129,520	111,393	18,127	O	64,760	50%	58,786	5,974	O	Overspend due to reduced income from Schools and external companies. The position has improved since mid year due to a vacancy in the team in the last quarter of the year.	64,760	50%	52,607	12,153	O	Overspend due to reduced income from Schools and external companies. The position has improved since mid year due to a vacancy in the team in the last quarter of the year.
Archives	CWAC	204,915	204,916	409,831	407,651	2,180	O	204,915	50%	221,889	-16,974	U	East Underspend variance due to imbalance of budgets between CE &CWAC	204,916	50%	185,762	19,154	O	West Underspend variance due to imbalance of budgets between CE &CWAC
Joint arrangement services																			
Libraries	CWAC	339,996	273,876	613,872	694,413	-80,541	U	339,997	-	339,997	0	-	East pay a fixed contribution to West and do not incur any additional costs	273,876	-	354,416	-80,540	U	West underspend position due to increased buyback from schools for Education Library Service plus in year vacancy savings due to delays in filling posts
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 achieved
Archaeology Planning and Advisory	CWAC	87,263	61,219	148,482	154,140	-5,658	U	87,263	-	87,263	0	-	East pay a fixed contribution to West and do not incur any additional costs	61,219	-	66,877	-5,658	U	West underspend is mainly due to vacancy management and delays in filling posts
TOTAL		969,765	835,250	1,805,015	1,895,908	-90,893	U	969,766		987,873	-18,107	U		835,250		908,035	-72,785		