

								EAST COST SHARE + VARIANCE					WEST COST SHARE + VARIANCE						
Shared Service	Host	Outturn 2016-17 to 31 March 2017			Total Budget 2016-17 £	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
		EAST Outturn £	WEST Outturn £	Total net cost £															
Shared Services - April to March																			
Civil Protection (Emergency Planning)	CWAC	155,815	145,185	301,000	302,814	-1,814	U	155,815	50%	150,955	4,860	O	The outturn position on the 50:50 split of costs with CE was a small underspend due to overachievement of income and pay underspend. However the Cheshire East accommodation costs of £10k have been charged directly to the service resulting in the CE forecast outturn of £5k overspend.	145,185	50%	151,859	-6,674	-	The outturn position on the 50:50 split of costs with CE was a small underspend due to overachievement of income and pay underspend.
Occupational Health (until end of August)	CWAC	18,449	18,449	36,898	47,755	-10,857	U	18,449	50%	24,859	-6,410	U	Staff vacancies and a reduction in costs in the run up to the end of the Shared service. Shared service arrangement ended at end of August.	18,449	50%	22,896	-4,447	U	Staff vacancies and a reduction in costs in the run up to the end of the Shared service. Shared service arrangement ended at end of August.
Archives	CWAC	206,180	205,768	411,948	423,507	-11,560	U	206,180		210,000	-3,821	U	Small underspend due to vacancy management	205,768		213,507	-7,739	-	Small underspend due to vacancy management
Farms Estate - management costs only	CE	92,875	63,851	156,726	203,360	-46,634	U	92,875		114,313	-21,438	U	The final outturn shows an underspend position which is due to a staff vacancy, pending predicted increased activity on capital programme.	63,851		89,047	-25,196.00	U	The final outturn shows an underspend position which is due to a staff vacancy, pending predicted increased activity on capital programme.
Joint arrangement services																			
Libraries	CWAC	339,996	294,225	634,221	746,331	-112,110	U	339,996		339,996	0	-	East pay a fixed contribution to West and do not incur any additional costs	294,225	-	406,335	-112,110	-	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	12,480	12,480	24,960	24,960	0	U	12,480		12,480	0	-	Final position is on budget as expected	12,480	-	12,480	0.00	-	Final position is on budget as expected
Archaeology Planning and Advisory	CWAC	87,263	44,557	131,820	159,821	-28,001	U	87,263		87,263	0	-	East pay a fixed contribution to West and do not incur any additional costs	44,557	-	72,558	-28,001	-	West underspend is mainly due to vacancy management and delays in filling posts
TOTAL		913,058	784,515	1,697,573	1,908,548	-210,976		913,058		939,866	-26,809			784,515		968,682	-184,167		