

2014/15 KLOEs to be Achieved in 2013/14

Development, Environment & Cultural Services

Culture & Regulations

AC/CS/4	Low Level Summary Enforcement Powers	100,000
		100,000

Adults & Communities

Neighbourhoods Access and Support

	Review Service User / Carer Support	226,000
	Reconfigure Assessment and Care Management	19,000
	Mental Health Contract (SWYPFT)	40,000
	Information Systems Hardware Cost Reductions	30,000
	Review Advocacy / Prevention	23,000
	Assessment and Care management Premises	35,000
	Use of Funding to Maintain Existing Services	400,000
		773,000

Vulnerable Adults

	Intermediate Care Beds	172,000
	Older People Care Package Reductions	300,000
	Local Welfare Assistance Scheme	150,000
	Intermediate Care Beds	38,000
	Assessment and Care management	81,000
	Commissioning Restructure	80,000
		821,000

Disability and Provider Services

	LD Day Opportunities	100,000
		100,000

1,694,000

Corporate Services

Financial Services

F&P/FBS/11,14	Financial Services restructure	337,000
		337,000

Benefits & Taxation

F&P/BT/1 & 2	Review of Benefits & Taxation Service	77,246
		77,246

Human Resources

CE/HR/2	Review of Directorate support	68,000
CE/HR/3	Review of Health, Safety & Emergency Resilience including Wellbeing & Occupation Health	20,000
CE/HR/4	Review of Performance & Development Division including Reward/Org Management	29,000
CE/HR/5	Review of Strategic Recruitment & Safeguarding including Work style	43,000
CE/HR/6	Review of HR Structure	43,000
		203,000

617,246

Total 2014/15 KLOEs to be Achieved in 2013/14

2,411,246

Grant Slippage / Earmarkings**Development, Environment & Cultural Services****Culture & Regulations**

The cost of the Tour de France	200,000
The final stages of Experience Barnsley	50,000

Environment

The medium term costs of waste contract inflation that will be incurred before the commencement of the PFI	800,000
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Development

The final stages of the LDF – Examinations in Public	130,000
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1,180,000**Adults & Communities**

LD Action Plan - Slippage in creating increased Shared Lives capacity	90,000
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Adult Mental Health Professional Training - Backfill required to allow staff to do training due to significant increase in referrals	75,000
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Intermediate Care (CCG) - provision for equipment when go out to tender for bed based provision - slipped 12 months due to intermediate care review	110,000
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Homelessness - Provision to maintain 3 fixed term posts into new financial year - surplus from Social Lettings Agency Scheme and other underspend	100,000
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Communities and Area Governance - Area Council / Ward Alliance Budgets	260,000
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Supporting People - Underspend to be used to provide one year mitigation for 2014/15 kloe of £830k due to risks around implementation where impact on other in house services	90,000
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LD - SHA Bundle Money via Health - Delays in activity due to other actions addressing pressures	25,000
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Health QIF funding - Any balance requested for carry forward to possibly maintain Health QIF in following year. Possible pay back to Health if don't earmark	100,000
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Joint Working With Health - Provision for projects where due to delay in setting up requirements significant amount of spend is now profiled in 2014/15	744,000
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1,594,000**CYPF****Directorate Management**

Academy conversion	-255,000
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Lifelong Learning Achievement & Enterprise

Troubled families earmarking	887,000
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Strategic Services, Partnership & Commissioning

Mi-card	113,513
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745,513**Corporate Services****Financial Services**

Welfare Reform	100,000
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Technical residual ERDF	60,000
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Human Resources

Corporate Training	46,000
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206,000**2013/14 Grant Slippage / Earmarkings**

3,725,513

DETAILED SERVICE VARIANCES @ 31ST DECEMBER 2013

SERVICE / BUDGET HEAD	(Col 1)	(Col 2)	(Col 3)	(Col 4)	(Col 5)	(Col 6)
	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES
	JUNE	JUNE	JUNE	DECEMBER	DECEMBER	DECEMBER
DEVELOPMENT, ENVIRONMENT & CULTURAL SERVICES						
<i>Directorate Management</i>						
Vacant post of Executive Director.	-50,000		-50,000	-50,000		-50,000
<i>Development</i>						
South Yorkshire Sector Growth Enhancement Project	-60,000		-60,000	-60,000		-60,000
Contribution to Leeds City Green Deal	50,000		50,000	40,000		40,000
Building Control income	100,000		100,000	100,000		100,000
Vacancies across the service	-310,000		-310,000	-440,000		-440,000
Planning Fee Income	-130,000		-130,000	-130,000		-130,000
LDF Examinations in Public				0		0
<i>Environmental Services</i>						
Waste management - operational waste	-200,000		-200,000	400,000		400,000
Street lighting energy	-120,000		-120,000	-120,000		-120,000
Definitive Map Modification Orders				-70,000		-70,000
Rechargeable Works (Section 74 income)				-150,000		-150,000
Professional and Technical				-100,000		-100,000
<i>Culture and Regulatory Services</i>						
Enforcement - savings prior to 2014/15 KLOE	-100,000		-100,000	-100,000		-100,000
Vacancies across the service	-290,000		-290,000	-290,000		-290,000
Market stall income	50,000		50,000	20,000		20,000
Museums running costs	50,000		50,000	50,000		50,000
Car parking income (decriminalised parking and staff permits income)	170,000	80,000	250,000	180,000	70,000	250,000
Experience Barnsley				200,000		200,000
Other net	30,000		30,000	-40,000		-40,000
<i>Variations relating to KLOE's</i>						
DEV/ER/3 2012/13. Museums and heritage income and efficiencies.		50,000	50,000		50,000	50,000
Sub-Total - Development, Environment & Cultural Services	-810,000	130,000	-680,000	-560,000	120,000	-440,000
CHILDREN, YOUNG PEOPLE & FAMILIES						
<i>Directorate Management</i>						
EIG funding previously uncommitted	-30,000		-30,000	-24,000		-24,000
<i>Schools</i>						
<i>AED Lifelong Learning, Achievement & Enterprise</i>						
Music Service - vacancy savings plus reduced hours	-65,000		-65,000	-55,000		-55,000
Early Years & Childhood services - reduced operating costs	-52,000		-52,000	-105,000		-105,000
Integrated Youth Support Services - staff turnover savings / reduced costs	-97,000		-97,000	-189,000		-189,000
Others - savings achieved in advance offset by pressures in CLIS	-36,000	130,000	94,000	-20,000	130,000	110,000
<i>AED Strategic Partnership & Commissioning Service</i>						
Strategic Projects & IT - savings on schools software licenses	-171,000		-171,000	-166,000		-166,000
Business Support / Admin - increased agency staff costs				116,000		116,000
Joint Commissioning - savings from contract termination				-107,000		-107,000
Other minor variances	-14,000		-14,000	-83,000		-83,000
<i>AED Safeguarding, Health, & Social Care</i>						
Children in care - out of authority placement costs; adoption / foster care allowances, residence orders, offset by grant funding	2,721,000		2,721,000	3,061,000		3,061,000
Children in care - legal costs for care proceedings	106,000		106,000			
Disabled Children & short break services - savings from spend slippage				-64,000		-64,000
Stronger Families Team - spend slippage				-52,000		-52,000
Welfare Service - increased traded income from schools				-94,000		-94,000
Other variances across the service area	-269,000		-269,000	-23,000		-23,000
Sub-Total - Children, Young People & Families	2,093,000	130,000	2,223,000	2,195,000	130,000	2,325,000

DETAILED SERVICE VARIANCES @ 31ST DECEMBER 2013

SERVICE / BUDGET HEAD	(Col 1) ONGOING BASE BUDGET ISSUES	(Col 2) NON ACHIEVEMENT OF EFFICIENCY ISSUES	(Col 3) TOTAL - ALL BUDGETARY ISSUES	(Col 4) ONGOING BASE BUDGET ISSUES	(Col 5) NON ACHIEVEMENT OF EFFICIENCY ISSUES	(Col 6) TOTAL - ALL BUDGETARY ISSUES
ADULTS & COMMUNITIES	JUNE	JUNE	JUNE	DECEMBER	DECEMBER	DECEMBER
<i>Neighbourhoods Access and Support</i>						
Provision for future year demographic pressures	-1,000,000		-1,000,000	-1,000,000		-1,000,000
KLOE in Advance - Review Service User / Carer Support	-226,000		-226,000	-226,000		-226,000
KLOE in Advance - Reconfigure Assessment and Care Management	-19,000		-19,000	-19,000		-19,000
KLOE in Advance - Mental Health Contract (SWYPFT)	-40,000		-40,000	-40,000		-40,000
KLOE in Advance - Information Systems Hardware Cost Reductions	-30,000		-30,000	-30,000		-30,000
KLOE in Advance - Review Advocacy / Prevention	-23,000		-23,000	-23,000		-23,000
KLOE in Advance - Assessment and Care management Premises	-35,000		-35,000	-35,000		-35,000
KLOE in Advance - Use of Funding to Maintain Existing Services	-400,000		-400,000	-400,000		-400,000
KLOE in Advance - Intermediate Care Beds	-172,000		-172,000	-172,000		-172,000
KLOE in Advance - Older People Care Package Reductions	-300,000		-300,000	-300,000		-300,000
Communities and Area Governance - Part Year Vacancies - Restructure	-350,000		-350,000	-150,000		-150,000
Business Support - Part Year Vacancies	-120,000		-120,000	-300,000		-300,000
QIF plus - Residential Homes Meeting Health Quality Standards	-100,000		-100,000	-70,000		-70,000
Other Various	-88,000		-88,000	-58,000		-58,000
<i>Vulnerable Adults</i>						
KLOE in Advance - Intermediate Care Beds	-60,000		-60,000	-38,000		-38,000
KLOE in Advance - Assessment and Care management	-130,000		-130,000	-81,000		-81,000
KLOE in Advance - Commissioning Restructure	-80,000		-80,000	-80,000		-80,000
Substance Misuse - Prescribing / Residential Rehabilitation	-115,000		-115,000	-155,000		-155,000
Homelessness - Social Lettings Agency Income	-35,000		-35,000			
Emergency Duty Team - Provision for Back Dated Shift Pay				40,000		40,000
Mental Capacity Act - Provision for Barrister Costs - Safeguarding Case				50,000		50,000
Other Various	64,000		64,000	44,000		44,000
<i>Disability and Provider Services</i>						
Learning Disability - Care Packages	400,000		400,000	500,000		500,000
KLOE in Advance - LD Day Opportunities	-100,000		-100,000	-100,000		-100,000
Workforce Development - Increased Income				-128,000		-128,000
Supported Living - Back Paid Shift Allowance Costs				140,000		140,000
Other Various	-20,000		-20,000	-57,000		-57,000
Sub-Total - Adults & Communities	-2,979,000	0	-2,979,000	-2,688,000	0	-2,688,000
PUBLIC HEALTH						
n/a						
Sub-Total - Public Health	0	0	0	0	0	0

DETAILED SERVICE VARIANCES @ 31ST DECEMBER 2013

SERVICE / BUDGET HEAD	(Col 1)	(Col 2)	(Col 3)	(Col 4)	(Col 5)	(Col 6)
	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES
	JUNE	JUNE	JUNE	DECEMBER	DECEMBER	DECEMBER
CORPORATE SERVICES						
FINANCE, PROPERTY & INFORMATION SERVICES						
<i>Directorate Management</i>						
Various minor variances	-6,508		-6,508	-6,855		-6,855
<i>Internal Audit & Risk Management</i>						
Staff Turnover/Vacancy Management	-44,432		-44,432	-47,000		-47,000
Increased Income				-11,430		-11,430
<i>Benefits & Taxation</i>						
Reduced Benefits Admin Grant	221,109		221,109	221,110		221,110
Staff Turnover/Vacancy Management	-176,432		-176,432	-287,630		-287,630
Welfare Reform Grant	-156,908		-156,908	-156,910		-156,910
Increased All Pay Costs	81,938		81,938	96,000		96,000
<i>Financial and Business Support Services</i>						
Financial & Business Support Services - Vacancies	-432,514		-432,514	-451,480		-451,480
<i>Information Based Services</i>						
Staff Turnover/Vacancy Management	-124,879		-124,879	-199,755		-199,755
IT Infrastructure Investment				199,755		199,755
<i>Property & Procurement</i>						
Printing - Reduced Income	93,700		93,700	127,500		127,500
Reduced Income - Business Centres & Industrial Estates	85,000		85,000	85,000		85,000
Admin Buildings Running Costs - NNDR/Gas	71,022		71,022	100,000		100,000
Increased Building Security Costs - Closed Buildings				23,500		23,500
Westgate Fit Out Costs - Release of Retention	24,500		24,500	24,500		24,500
F&P/PP/14 - Reduction in Asset Management Service Provided by NPS		37,500	37,500		37,500	37,500
Sub-Total - Finance, Property & IS	-364,404	37,500	-326,904	-283,695	37,500	-246,195
LEGAL & GOVERNANCE						
<i>Elections & Land Charges</i>						
Increased Land Charges Income	-22,280		-22,280	-29,000		-29,000
Reduced Search Fee Costs				-10,000		-10,000
Savings arising from No Local Elections in 2013	-12,530		-12,530	-12,530		-12,530
European Elections Settlement				-33,870		-33,870
<i>Legal Services</i>						
Staff Turnover/Vacancy Management	-8,976		-8,976	-2,320		-2,320
<i>Council Governance & Member Support</i>						
Reduced Fees & Charges Income	27,000		27,000	27,000		27,000
Printing Costs	11,500		11,500	11,500		11,500
Staff Turnover/Vacancy Management				-24,890		-24,890
Members Superannuation Costs	13,111		13,111	13,110		13,110
<i>Directorate Management</i>						
Various minor variances	7,435		7,435	7,000		7,000
Sub-Total - Legal & Governance	15,260	0	15,260	-54,000	0	-54,000
HR, COMMUNICATIONS, PERFORMANCE & PARTNERSHIPS						
<i>Human Resources</i>						
Staff Turnover/Vacancy Management	-335,465		-335,465	-337,210		-337,210
Slippage in 2012/13 Earmarking - Healthy Workplace Program	-41,197		-41,197	-44,000		-44,000
<i>Performance & Partnerships</i>						
Staff Turnover/Vacancy Management	-78,709		-78,709	-105,570		-105,570
Slippage in 2012/13 Earmarking - Equality Forums and Community Equality Grants	-37,000		-37,000	-37,000		-37,000
<i>Communications</i>						
Staff Turnover/Vacancy Management	-48,073		-48,073	-46,020		-46,020
Graphics Income Reduction Due to Staff Vacancies	27,699		27,699	27,700		27,700
Sub-Total - HR, Communications, Performance & Partnerships	-512,745	0	-512,745	-542,100	0	-542,100
Sub-Total - Corporate Services	-861,889	37,500	-824,389	-879,795	37,500	-842,295

DETAILED SERVICE VARIANCES @ 31ST DECEMBER 2013

SERVICE / BUDGET HEAD	(Col 1)	(Col 2)	(Col 3)	(Col 4)	(Col 5)	(Col 6)
	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES	ONGOING BASE BUDGET ISSUES	NON ACHIEVEMENT OF EFFICIENCY ISSUES	TOTAL - ALL BUDGETARY ISSUES
	JUNE	JUNE	JUNE	DECEMBER	DECEMBER	DECEMBER
OVERALL SERVICE TOTALS	-2,557,889	297,500	-2,260,389	-1,932,795	287,500	-1,645,295
CORPORATE BUDGETS (NON SERVICE)						
<i>Capital Financing Costs</i>						
Strategy of using internal cash resources rather than borrowing	-3,700,000		-3,700,000	-4,500,000		-4,500,000
<i>Corporate Items</i>						
Equal pay claims not materialising	-500,000		-500,000	-3,200,000		-3,200,000
Pension shortfall						
Other						
GRAND TOTAL	-6,757,889	297,500	-6,460,389	-9,632,795	287,500	-9,345,295

Key:-

No Cause for Concern <£0
Minor Cause for Concern >£0 <£50K
Major Cause for Concern >£50K

KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET**DEVELOPMENT, ENVIRONMENT & CULTURAL SERVICES**

	£ Target	£ Outturn	£ Variance
<u>Cross Cutting</u>			
Restructures/Further savings in management costs	250,000	250,000	0
Reduction in AD and 1 additional Head of Service (all DEC)	175,000	175,000	0
	425,000	425,000	0
<u>Development</u>			
Permanent reduction of 1/5 Head of Spatial Strategy post	13,000	13,000	0
Group leader post Planning / Development reflecting the transition to two area based planning teams	50,000	50,000	0
Delete Planning Policy Officer vacancy	31,000	31,000	0
	94,000	94,000	0
<u>Environment</u>			
Vacant post - Transport Strategy Group Leader	53,000	53,000	0
Remodelling of commercial and technical groups	80,000	80,000	0
Waste business case	120,000	120,000	0
Waste business case II.	250,000	250,000	0
Increasing recycling from litter collection	25,000	25,000	0
Cease maintenance work at the allotments. The Council will cease the function completely.	100,000	100,000	0
Grass cutting Berneslai Homes increase HRA recharge by 10%	70,000	70,000	0
Planned / cyclical maintenance (reduction spread over 4 years)	108,000	108,000	0
Streetworks permit system (charge utility companies)	35,000	35,000	0
Bus lane enforcement	15,000	15,000	0
Increased Highways Act enforcement (hedge cutting etc.)	5,000	5,000	0
Increased charges to developers (S278)	5,000	5,000	0
Reduction of Fleet lease budget	50,000	50,000	0
Fleet Services - trading surplus. NB this should be for 2 years in the first instance and a review of the demands for the service should be undertaken at that point	100,000	100,000	0
Increase income target - professional and technical budget. NB this should be for 2 years in the first instance and a review of the demands for the service should be undertaken at that point.	100,000	100,000	0
Engineering Services - trading surplus. NB this should be for 2 years in the first instance and a review of the demands for the service should be undertaken at that point.	259,000	259,000	0
Increase in fleet charges to Berneslai Homes by 10%	80,000	80,000	0
	1,455,000	1,455,000	0
<u>Culture and Regulatory Services</u>			
2012/13 Museums and Heritage	50,000	0	50,000
Merger of Bereavement Services, Sports and Parks	104,000	104,000	0
Town centre services review	46,000	46,000	0
Sports Post / Further reduction in programme management	40,000	40,000	0
Reduction in BPL Management Fee	100,000	100,000	0
Delete Area Parks Officer vacancy	38,000	38,000	0
Car parking income - increase charges by 10%	100,000	30,000	70,000
Dog Wardens service - reduce to 1 warden	28,000	28,000	0
Planning and Regulatory Services restructure of pollution control, drainage and health and safety and additional resources in private sector housing. Transfer of low level enforcement to proposed corporate enforcement team.	247,000	247,000	0
Regulatory Services transfer of telephony to Barnsley Connects & deletion of 0.5 technical clerk post	10,000	10,000	0
Regulatory Services Field Officer post (Environmental Control)	30,000	30,000	0
Low level Enforcement powers	50,000	50,000	0
	843,000	723,000	120,000

DEC DIRECTORATE SUMMARY

<u>KLOE's on target</u>	2,667,000	2,667,000	0
<u>KLOE's not on target</u>	150,000	30,000	120,000
TOTAL DEVELOPMENT KLOE's	2,817,000	2,697,000	120,000

CHILDREN, YOUNG PEOPLE & FAMILIES

	£ Target	£ Outturn	£ Variance
<u>Lifelong Learning, Achievement & Enterprise</u>			
LLAE/A1 - School Improvement	100,000	100,000	0
LLAE/A2 - City Learning Centres	151,000	151,000	0
LLAE/B1 - Early Childhood Services -	570,000	570,000	0
LLAE/C1 & C2 - Integrated Youth Support Services	1,687,000	1,687,000	0
LLAE/E1 - Learning Environments	24,250	24,250	0
SSPC/A5 - Supported Employment	130,000	0	130,000
SSPC/A6/CCC1 - Community Learning Centres	450,000	450,000	0
	3,112,250	2,982,250	130,000
<u>Safeguarding, Health & Social Care</u>			
SHSC/A2 - Education Welfare	47,000	47,000	0
SHSC/D1 - Stronger Families & Social Care Redesign	350,000	350,000	0
SHSC/D2 - Locality Working	200,000	200,000	0
	597,000	597,000	0
<u>Strategic Services, Partnership & Commissioning</u>			
SSPC/A1 - Governance	20,000	20,000	0
SSPC/A12 - Business Support Services	290,000	290,000	0
SSPC/D3 - Senior Management	65,000	65,000	0
	375,000	375,000	0

CYPF DIRECTORATE SUMMARY

<u>KLOE's on target</u>	3,954,250	3,954,250	0
<u>KLOE's not on target</u>	130,000	0	130,000
TOTAL CYP&F KLOE's	4,084,250	3,954,250	130,000

ADULTS AND COMMUNITIES

	£ Target	£ Outturn	£ Variance
<u>Neighbourhoods Access and Support</u>			
AC/JC/3 3rd Sector Contracts	120,000	120,000	0
AC/JC/5 Supporting People	941,000	941,000	0
AC/JC/8 Transport Provision	150,000	150,000	0
AC/JC/11 Review Advocacy / Prevention / Involvement	190,000	190,000	0
AC/P/1 Planning and Development	12,000	12,000	0
AC/A2S/7 Non Renewal - Disable Go	9,440	9,440	0
AC/A2S/14 Review of Library and Connects	646,000	646,000	0
AC/A2S/15 Business Support	155,700	155,700	0
AC/A2S/16 Equalities Support	21,000	21,000	0
AC/A2S/17 Publications	10,000	10,000	0
AC/A2S/18 ICT Supplies and Services	6,000	6,000	0
AC/CS/5 Service Restructure	64,800	64,800	0
	2,325,940	2,325,940	0

Vulnerable Adults

AC/JC/1 Commissioning Team Restructure	30,000	30,000	0
AC/JC/9 Intermediate Care Beds	50,000	50,000	0
AC/JC/12 Extra Care Housing Pilot	90,000	90,000	0
AC/JC/13 Substance Misuse	200,000	200,000	0
AC/JC/14 Further Commissioning Team	200,000	200,000	0
AC/JC/16 Mental Health Contract (SWYPFT)	140,000	140,000	0
AC/VA/4 Long Term Care Packages	500,000	500,000	0
AC/VA/3 Assessment and Care Management	214,800	214,800	0
AC/VA/5 Remove Income Cap	100,000	100,000	0
AC/VA/6 Workforce Development	76,360	76,360	0
AC/VA/8 Reconfigure Assessment and Care Management	103,000	103,000	0
AC/VA/10 DOH Funding for Social Care	1,000,000	1,000,000	0
AC/VA/11 DOH Re-ablement Funding Via Health	500,000	500,000	0
	3,204,160	3,204,160	0

Disability and Provider Services

AC/D/1 HART (Re-ablement) Reconfigure	580,000	580,000	0
AC/D/2 Assessment and Care Management	50,000	50,000	0
AC/D/3 Increase Transport Charges	20,000	20,000	0
AC/D/4 Increase Meal Charges	10,000	10,000	0
AC/D/5 Increase Telecare Charges	29,000	29,000	0
AC/D/6 Consider Meal Arrangements at Highgate Day Centre	20,000	20,000	0
	709,000	709,000	0

Cross Cutting

CC/TR/2 Car Use Policy	18,754	18,754	0
CC/SS/7 Review of Mobile Phone Policy	6,953	6,953	0
	25,707	25,707	0

ADULTS AND COMMUNITIES DIRECTORATE SUMMARY

<u>KLOE's on target</u>	6,264,807	6,264,807	0
<u>KLOE's not on target</u>	0	0	0
TOTAL ADULTS AND COMMUNITIES KLOE's	6,264,807	6,264,807	0

PUBLIC HEALTH**2013/14 KLOE's**

PH/H/1 - Removal of Base Budget Contribution
 Cross Cutting KLOE - Mobile Phone Review CC/SS/7

	£ Target	£ Outturn	£ Variance
	225,444	225,444	0
	2,139	2,139	0
	227,583	227,583	0

PUBLIC HEALTH DIRECTORATE SUMMARY**KLOE's on target****227,583 227,583 0****KLOE's not on target****0 0 0****TOTAL PUBLIC HEALTH KLOE's****227,583 227,583 0**

CORPORATE SERVICES**FINANCE, PROPERTY & INFORMATION SERVICES**

	£ Target	£ Outturn	£ Variance
<u>2013/14 KLOE's</u>			
F&P/FBS/11 - BSS restructure	323,000	323,000	0
F&P/FBS/13 - Shared Services - Reduced 3rd Party Costs	50,000	50,000	0
F&P/FBS/15 - Late Payment Administration Fees	25,000	25,000	0
F&P/FBS/16 - Transfer BSS Contact Centre to Barnsley Connects	50,000	50,000	0
F&P/FBS/17 - E Delivery of Postal Remittances	20,000	20,000	0
F&P/FBS/18 - Technical Services Restructure	25,000	25,000	0
F&P/IARM/1 - Divisional Restructure	81,000	81,000	0
F&P/BT/1 - Review of Benefits Service	12,010	12,010	0
F&P/BT/2 - Review of Taxation Service	43,951	43,951	0
F&P/BT/3 - Review of Welfare Rights Service	94,886	94,886	0
F&P/BT/4 - Increase in court costs	50,000	50,000	0
F&P/BT/6 - Review of Customer Services & Support Service	9,617	9,617	0
F&P/BT/7 - Review of Fairer Charging & Residential Assessment Service	59,691	59,691	0
F&P/PP/14 - Reduction in Asset Management Service Provided by NPS	50,000	12,500	37,500
F&P/PP/15 - Reduced Support to Back Office Functions	53,290	53,290	0
F&P/PP/16 - Reduced Property Condition Surveys and Subscriptions	13,500	13,500	0
F&P/PP/12 - Reduced Staffing - Corporate Mail Room	58,000	58,000	0
F&P/PP/13 - Energy Efficiency Reductions	100,000	100,000	0
CE/IS/1&6 - Merged review of information, management & technology across	203,000	203,000	0
CE/IS/3 - VFM Review of Bull Contract	180,000	180,000	0
CE/IS/14 - Rationalisation of managed Multi Functional Device (MFD) printers	125,130	125,130	0
CE/IS/15 - Desk Top Asset Review	50,000	50,000	0
Cross Cutting KLOE - Car use policy & carbon reduction CC/TR/2	3,632	3,632	0
Cross Cutting KLOE - Repairs & Maint CC/PR/2	54,000	54,000	0
Cross Cutting KLOE - Mobile Phone Review CC/SS/7	1,739	1,739	0
Cross Cutting KLOE - General T&C's CC/TC/3	12,894	12,894	0
	1,749,340	1,711,840	37,500

LEGAL & GOVERNANCE

	£ Target	£ Outturn	£ Variance
<u>2013/14 KLOE's</u>			
BS/DS/7 - Reconfigure Management arrangements - Governance & Membe	63,500	63,500	0
CE/CGU/1 - Rationalise Overall Members Support arrangements	10,780	10,780	0
CE/CGU/2 - Suspend Participation in National Graduate Development Progr	13,467	13,467	0
Cross Cutting KLOE - Car use policy & carbon reduction CC/TR/2	1,080	1,080	0
Cross Cutting KLOE - Mobile Phone Review CC/SS/7	802	802	0
	89,629	89,629	0

HUMAN RESOURCES, COMMUNICATIONS AND PERFORMANCE & PA

	£ Target	£ Outturn	£ Variance
<u>2013/14 KLOE's</u>			
CE/HR/2 - Review of Directorate support	23,000	23,000	0
CE/HR/3 - Review of Health, Safety & Emergency Resilience including Welll	26,000	26,000	0
CE/HR/4 - Review of Performance & Development Division including Rewar	15,000	15,000	0
CE/PP/1 - Divisional Restructure	52,630	52,630	0
Cross Cutting KLOE - Car use policy & carbon reduction CC/TR/2	180	180	0
Cross Cutting KLOE - Mobile Phone Review CC/SS/7	265	265	0
	117,075	117,075	0

CORPORATE SERVICES SUMMARY

<u>KLOE's on target</u>	1,906,044	1,906,044	0
<u>KLOE's not on target</u>	50,000	12,500	37,500
TOTAL CORPORATE SERVICES KLOE'S	1,956,044	1,918,544	37,500

CORPORATE - CROSS CUTTING KLOE's

	£	£	£
	Target	Outturn	Variance
<i>KLOE's on target</i>			
CC/TC/3 Other T&C's	237,106	237,106	0
CC/TR/2 Car Use Policy	50,354	50,354	0
CC/TR/3 Introduction of Eco Engine	3,000	3,000	0
CC/SS/7 Review of Mobile Phone Policy	38,102	38,102	0

KLOE's not on target

N/A

CORPORATE - CROSS CUTTING SUMMARY

<i>KLOE's on target</i>	328,562	328,562	0
<i>KLOE's not on target</i>	0	0	0
CORPORATE CROSS CUTTING KLOE's	328,562	328,562	0

OVERALL KLOE SUMMARY

<i>KLOE's on target</i>	15,348,246	15,348,246	0
<i>KLOE's not on target</i>	330,000	42,500	287,500
	15,678,246	15,390,746	287,500

2013/14 KLOE Savings
2012/13 KLOE Savings

15,628,246
50,000
15,678,246