

KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET

PEOPLE

BU1 - Education & Early Start Prevention

Delivery on Target

Procurement Advice to Schools

Short Breaks

Young Carers

Review of Council's Interaction with Customers

Reconfiguration of Early Childhood Provision

Review of Targeted Youth Support Service

	£ Target	£ Outturn	£ Variance
	50,000	50,000	-
	46,000	46,000	-
	20,000	20,000	-
	3,000	3,000	-
	2,000,000	2,000,000	-
	150,000	150,000	-
	2,269,000	2,269,000	-

BU2 - Adult Assessment & Care Management

Delivery on Target

Cease provision of medication checks in peoples homes

Reduction in residential Care beds

Independent Living at Home (ILAH) - reduction in contract value

	200,000	-	-	200,000
	300,000		-	300,000
	200,000	200,000		-
	700,000	200,000	-	500,000

BU3 - Children Assessment & Care Management

PEOPLE DIRECTORATE SUMMARY

KLOE's on target

2,469,000 2,469,000 0

KLOE's delay in Delivery

0 0 0

KLOE's not on target (2015/16 KLOES)

500,000 0 -500,000

TOTAL PEOPLE KLOE's

2,969,000 2,469,000 -500,000

PLACE

BU4

Delivery on Target

Customer Services Review

New Inward Investment Team

Increased Planning Fee Income Target

Reduction in proposed service investment

Pathways to Participation

	31,000	31,000	-
-	70,000	-	70,000
	25,000	25,000	-
	100,000	100,000	-
	7,000	7,000	-
	93,000	93,000	-

Kloes not on target

Increased Planning Fee Income Target

50,000 1,000 - 49,000

143,000 94,000 - 49,000

BU5

Delivery on Target

Reduce subsidy payment to BPL

Bereavement Fees & Charges

Marketing the Cultural Offer

Cultural Events & Logistics

Other Fees & Charges e.g. Licensing & Dogs

Use of additional HRA funding

Third party Contributions to Various entities running costs

	150,000	150,000	-
	100,000	100,000	-
-	50,000	-	50,000
-	35,000	-	35,000
	15,000	15,000	-
	200,000	200,000	-
	70,000	70,000	-
	450,000	450,000	-

Kloes not on target

Culture Fees & Charges

50,000 - - 50,000

500,000 450,000 - 50,000

BU6

Delivery on Target

MI Card Scheme

Household Waste Recycling Centres

SYPTe Levy

Track you usage

Customer Services Review

Route Optimisation

Income Generation Recyclates

Income Generation - Neighbourhood Services

Income Generation - Pest Control

Contracts - Contract Management Review

Industrial Shredder & Bailing

SYPTe Levy

Wood Chipper

SYPTe Levy

Town Centre New Markets Waste

Neighbourhoods - more efficient use of plant & materials

Income Generation - Environment Non Core Services

Provision of skips for waste removal/recycling

	200,000	200,000	-
	50,000	50,000	-
	165,000	165,000	-
	18,000	18,000	-
	139,000	139,000	-
	50,000	50,000	-
	120,000	120,000	-
	50,000	50,000	-
	25,000	25,000	-
	114,000	114,000	-
	5,000	5,000	-
	250,000	250,000	-
	20,000	20,000	-
	150,000	150,000	-
	25,000	25,000	-
	50,000	50,000	-
	75,000	75,000	-
	4,000	4,000	-
	1,510,000	1,510,000	-

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Kloes not on target ****

Waste PFI etc

Travel Training

Highways Materials

Income Generation - Transfer Loading Station

<u>£</u>	<u>£</u>	<u>£</u>
Target	Outturn	Variance
600,000	100,000 -	500,000
225,000	15,000 -	210,000
270,000	30,000 -	240,000
140,000	- -	140,000
1,235,000	145,000 -	1,090,000
2,745,000	1,655,000 -	1,090,000

PLACE DIRECTORATE SUMMARY

KLOE's on targetKLOE's delay in DeliveryKLOE's not on target (including 2015/16 KLOES)**TOTAL PLACE KLOE's**

2,053,000	2,053,000	0
0	0	0
1,335,000	146,000	-1,189,000
3,388,000	2,199,000	-1,189,000

COMMUNITIES

BU7

Delivery on Target

Catering

Single Point of Contact

Customer Service Council Interaction

Part or Non Delivery

Further efficiencies to be identified

<u>£</u>	<u>£</u>	<u>£</u>
Target	Outturn	Variance
27,000	27,000	-
50,547	50,547	-
215,606	215,606	-
50,847	- -	50,847
344,000	293,153 -	50,847

BU8

Delivery on Target

Welfare Rights

Ward Budgets

DAAT / Substance Misuse

Early Intervention Contracts

Community Alarms

Minor Staffing Restructures - Healthier Communities

Delays in delivery

Further Efficiencies to be Identified

Safer Barnsley Restructure

200,000	200,000	-
210,000	210,000	-
800,000	800,000	-
70,000	70,000	-
133,000	133,000	-
106,000	106,000	-
87,000	87,000	-
50,000	- -	50,000
1,656,000	1,606,000 -	50,000

COMMUNITIES DIRECTORATE SUMMARY

KLOE's on targetKLOE's with DelaysKLOE's not on target**TOTAL COMMUNITIES KLOE's**

1,812,153	1,812,153	0
87,000	87,000	0
100,847	0	-100,847
2,000,000	1,899,153	-100,847

PUBLIC HEALTH

<u>£</u>	<u>£</u>	<u>£</u>
Target	Outturn	Variance

PUBLIC HEALTH DIRECTORATE SUMMARY

KLOE's on targetKLOE's with DelaysKLOE's not on target**TOTAL PUBLIC HEALTH KLOE's**

0	0	0
0	0	0
0	0	0
0	0	0

CORE SERVICES

FINANCE, ASSETS & INFORMATION SERVICES

Delivery on Target

Facilities Management

<u>£</u>	<u>£</u>	<u>£</u>
Target	Outturn	Variance
70,000	70,000	-

KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET

	£ Target	£ Outturn	£ Variance
IT Re-structure	2,000,000	2,000,000	-
Mobile phones	44,000	44,000	-
BSF	340,000	340,000	-
Additional Income	100,000	100,000	-
			-
Delays in delivery			
	2,554,000	2,554,000	-

LEGAL & GOVERNANCE

£ Target	£ Outturn	£ Variance
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HUMAN RESOURCES, COMMUNICATIONS AND PERFORMANCE & PARTNERSHIPS

£ Target	£ Outturn	£ Variance
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Delivery on Target			-
PERF1 - Equality & Diversity	6,000	6,000	-
	6,000	6,000	-

CORE SERVICES SUMMARY

<u>KLOE's on target</u>	2,220,000	2,220,000	0
<u>KLOE's with Delays</u>	340,000	340,000	0
<u>KLOE's not on target</u>	0	0	0
TOTAL CORE SERVICES KLOE'S	2,560,000	2,560,000	0

OVERALL KLOE SUMMARY

<u>KLOE's on target</u>	8,554,153	8,554,153	0
<u>KLOE's with Delays</u>	427,000	427,000	0
<u>KLOE's not on target</u>	1,935,847	146,000	-1,789,847
	10,917,000	9,127,153	-1,789,847