

KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET

	£ Target	£ Outturn	£ Variance
PEOPLE			
BU1 - Education & Early Start Prevention			
BU1 E1	102,000	102,000	-
BU1 E2	65,000	65,000	-
BU1 E3	30,000	30,000	-
BU1 E4	50,000	50,000	-
BU1 E5	427,000	427,000	-
BU1 E7	370,000	370,000	-
BU1 E11	80,000	80,000	-
	1,124,000	1,124,000	-
	1,124,000	1,124,000	-

PEOPLE DIRECTORATE SUMMARY			
<i>KLOE's on target</i>	1,124,000	1,124,000	-
<i>KLOE's delay in Delivery</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
TOTAL PEOPLE KLOE's	1,124,000	1,124,000	-

	£ Target	£ Outturn	£ Variance
PLACE			
BU4			
BU4 - E4	25,000	25,000	-
BU4 - E5	11,000	11,000	-
BU4 - E7	220,000	220,000	-
BU4 - E8	80,000	80,000	-
BU4 - E10	50,000	50,000	-
BU11 - E4a	47,000	47,000	-
BU11 - E4b	23,000	23,000	-
	456,000	456,000	-
BU5			
BU5 - E1	95,000	95,000	-
BU5 - E2	108,000	108,000	-
	203,000	203,000	-
BU6			
BU6 - E1	200,000	200,000	-
BU6 - E2	1,118,000	1,118,000	-
BU6 - E7	240,000	240,000	-
	1,558,000	1,558,000	-
	2,217,000	2,217,000	-

PLACE DIRECTORATE SUMMARY			
<i>KLOE's on target</i>	2,217,000	2,217,000	-
<i>KLOE's delay in Delivery</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
TOTAL PLACE KLOE's	2,217,000	2,217,000	-

	£ Target	£ Outturn	£ Variance
COMMUNITIES			
BU2 - Adult Assessment & Care Management			
BU2 E1	150,000	150,000	-
BU2 E6	200,000	200,000	-
	350,000	350,000	-
BU7			
BU7 E10	84,070	84,070	-
	84,070	84,070	-
BU8			
BU8 E3	400,000	400,000	-
BU8 E5	280,000	280,000	-
BU8 E14	10,000	10,000	-
	690,000	690,000	-
BU12			
BU12	840,000	840,000	-
	840,000	840,000	-
	1,964,070	1,964,070	-

COMMUNITIES DIRECTORATE SUMMARY			
<i>KLOE's on target</i>	1,964,070	1,964,070	-
<i>KLOE's with Delays</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
TOTAL COMMUNITIES KLOE's	1,964,070	1,964,070	-

	£	£	£
	Target	Outturn	Variance
PUBLIC HEALTH			
BU10			
PH E2	96,000	96,000	-
PH E3 (BU5)	40,400	40,400	-
PH E4 (BU5)	52,600	52,600	-
	189,000	189,000	-

PUBLIC HEALTH DIRECTORATE SUMMARY			
<i>KLOE's on target</i>	189,000	189,000	-
<i>KLOE's with Delays</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
TOTAL PUBLIC HEALTH KLOE'S	189,000	189,000	-

	£	£	£
	Target	Outturn	Variance
CORE SERVICES			
BU11 - BU19			
BU7 E4	31,486	31,486	-
BU13 E1	239,000	239,000	-
	270,486	270,486	-

CORE SERVICES SUMMARY			
<i>KLOE's on target</i>	270,486	270,486	-
<i>KLOE's with Delays</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
TOTAL CORE SERVICES KLOE'S	270,486	270,486	-

OVERALL KLOE SUMMARY 2019/20			
<i>KLOE's on target</i>	5,764,556	5,764,556	-
<i>KLOE's with Delays</i>	-	-	-
<i>KLOE's not on target</i>	-	-	-
	5,764,556	5,764,556	-
		100.0%	0.0%

	£	£	£
	Target	Outturn	Variance
Mitigations from prior years			
BU6			
Transfer Loading Station	300,000	30,000	(270,000)
Travel Training - Train 50 children	75,000	-	(75,000)
Contract Procurement	250,000	-	(250,000)
	625,000	30,000	(595,000)
		5%	95%

PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations			
<i>KLOE's on target</i>	-	-	-
<i>KLOE's delay in Delivery</i>	625,000	30,000	(595,000)
<i>KLOE's not on target</i>	-	-	-
TOTAL PLACE KLOE'S	625,000	30,000	(595,000)

OVERALL KLOE TOTAL			
<i>KLOE's on target</i>	5,764,556	5,764,556	-
<i>KLOE's with Delays</i>	625,000	30,000	(595,000)
<i>KLOE's not on target</i>	-	-	-
	6,389,556	5,794,556	(595,000)