## KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET

	KEY LINES OF ENQUIRY - VARIANCES AGAINST APPROVED BUDGET		_	_
		<u>£</u> Target	<u>£</u> Outturn	<u>£</u> Variance
	PEOPLE	Target	Outturn	Variance
	BU1 - Education & Early Start Prevention			
BU1 E1 BU1 E2	Co-location of the Targeted Youth Support Service Increase income generation for services	102,000 65,000	102,000 65,000	1
BU1 E3	Review current use of buildings in communities	30,000	30,000	
BU1 E4	Review current contracts and commissioned services	50,000	50,000	-
BU1 E5	Review of staffing structures in Early start, prevention and sufficiency service	427,000	427,000	-
BU1 E7	Review of education/schools support services funded through the Education Services Grant	370,000	370,000	-
BU1 E11	Review current use of buildings in communities	80,000	80,000	-
		1,124,000	1,124,000	-
		1,124,000	1,124,000	-
	PEOPLE DIRECTORATE SUMMARY			
	KLOE's on target	1,124,000	1,124,000	-
	KLOE's delay in Delivery	-	-	-
	KLOE's not on target	-	-	-
		1,124,000	1,124,000	
	TOTAL PEOPLE KLOE's	1,124,000	1,124,000	_
		£	£	£
	-	Target	Outturn	Variance
	PLACE			
BU4 - E4	BU4 (PLN) Community Infrastructure Levy Adoption	25,000	25,000	
BU4 - E5	(CROSS CUTTING) - IT Consolidation	11,000	11,000	
BU4 - E7	Capitalise the cost of the project managers working on specific capital projects e.g. Town Cen	220,000	220,000	
BU4 - E8	Markets Restructure	80,000	80,000	
BU4 - E10	Town Centre Events	50,000	50,000	-
	Minor Restructure in Shared Services Minor Restructure in Strategic Assets	47,000 23,000	47,000 23,000	
DOTT LAD		456,000	456,000	-
	<u>BU5</u>			
BU5 - E1	Various Income Generation Proposals	95,000	95,000	-
BU5 - E2	External Contributions	108,000 203,000	108,000 203,000	-
	<u>BU6</u>	205,000	203,000	-
BU6 - E1	Various Income generation proposals	200,000	200,000	-
BU6 - E2	Cross Business Unit Restructure	1,118,000	1,118,000	-
BU6 - E7	PTE 3-5 Year strategic plan - Reduction in the levy through efficiencies in SYPTE	240,000	240,000	-
		1,558,000	1,558,000	-
	-	2,217,000	2,217,000	-
	-			
	PLACE DIRECTORATE SUMMARY			
	KLOE's on target	2,217,000	2,217,000	-
	KLOE's delay in Delivery	-	-	-
	KLOE's not on target	-	-	-
	TOTAL PLACE KLOE's	2,217,000	2,217,000	-
	TOTAL I LAGE NEOL 3	2,211,000	2,217,000	
		£	£	£
		Target	Outturn	Variance
	COMMUNITIES			
BU2 E1	BU2 - Adult Assessment & Care Management	150,000	150,000	
BU2 E1 BU2 E6	Targeted reviews - direct payments and high cost residential placements Direct payment surplus draw-back and monitoring	200,000	200,000	
202 20		350,000	350,000	-
	<u>BU7</u>			
BU7 E10	Day Opportunities and Enablement Teams	<u>84,070</u> 84,070	84,070 84,070	-
		04,070	04,070	-
	<u>BU8</u>			
BU8 E3	Healthier Lifestyle Services: Phase 1 Efficiencies - Healthier Communities	400,000	400,000	-
BU8 E5 BU8 E14	Contract efficiencies Safer Communities Out of Hours Service Review	280,000 10,000	280,000 10,000	
D00 L 14		690,000	690,000	-
	BU12			
BU12	Library Review	840,000	840,000	-
		840,000	840,000	-
	-	1,964,070	1,964,070	
	COMMUNITIES DIRECTORATE SUMMARY			
		4.004.070	1.004.070	
	KLOE's on target KLOE's with Delays	1,964,070 -	1,964,070 -	
	KLOE's not on target			
	TOTAL COMMUNITIES KLOE'S	1,964,070	1,964,070	-

		<u>£</u> Target	<u>£</u> Outturn	<u>£</u> Variance
	PUBLIC HEALTH		• • • • • •	Fundance
	BU10			
E2	Review of Contracts & Commissioning	96,000	96,000	-
	5) Various Efficiencies Regulatory Services 5) Review of Management Structure within Regulatory Services	40,400 52,600	40,400 52.600	-
Е4 (БОС	s) Review of Management Structure within Regulatory Services	189,000	189,000	-
	PUBLIC HEALTH DIRECTORATE SUMMARY			
	KLOE's on target	189,000	189,000	-
	KLOE's with Delays		-	-
	KLOE's not on target		-	-
	TOTAL PUBLIC HEALTH KLOE'S	189,000	189,000	-
		•		•
		<u>£</u>	<u>£</u>	<u>£</u>
	CORE SERVICES	Target	Outturn	Variance
	CORE SERVICES			
	BU11-BU19	04,400	0.4.400	
7 E4 13 E1	Reduce Resources in Customer Feedback & Improv. Team Finance Business Unit - major restructure	31,486 239,000	31,486 239,000	
	· · · · · · · · · · · · · · · · · · ·	270,486	270,486	
	CORE SERVICES SUMMARY			
	CORE SERVICES SUMMARY			
	KLOE's on target	270,486	270,486	-
	KLOE's with Delays		-	-
	KLOE's not on target		-	
	TOTAL CORE SERVICES KLOE'S	270,486	270,486	•
	OVERALL KLOE SUMMARY 2019/20			
	OVERALE RECE SOMMART 2019/20			
	KLOE's on target	5,764,556	5,764,556	-
	KLOE's with Delays KLOE's not on target		-	-
	REDE'S not on larget			
		5,764,556	5,764,556	-
				0.0%
			100.0%	0.070
		£	100.0% £	£
		£ Target		
	Mitigations from prior years		£	£
	<u>Mitigations from prior years</u>	Target	£	£
	BU6 Transfer Loading Station	Target 300,000	£ Outturn 30,000	£ Variance (270,000)
	<b>BU6</b> Transfer Loading Station Travel Training - Train 50 children	Target 300,000 75,000	£ Outturn	£ Variance (270,000) (75,000)
	BU6 Transfer Loading Station	Target 300,000	£ Outturn 30,000 - 30,000	£ Variance (270,000) (75,000) (250,000) (595,000)
	<b>BU6</b> Transfer Loading Station Travel Training - Train 50 children Contract Procurement	Target 300,000 75,000 250,000	£ Outturn 30,000	£ Variance (270,000) (75,000) (250,000) (595,000)
	<b>BU6</b> Transfer Loading Station Travel Training - Train 50 children	Target 300,000 75,000 250,000	£ Outturn 30,000 - 30,000	£ Variance (270,000) (75,000) (250,000) (595,000)
	<b>BU6</b> Transfer Loading Station Travel Training - Train 50 children Contract Procurement	Target 300,000 75,000 250,000 625,000	£ Outturn 30,000 - - - - - - -	£ Variance (270,000) (75,000) (250,000) (595,000) 95%
	BU6         Transfer Loading Station         Travel Training - Train 50 children         Contract Procurement         PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations         KLOE's on target         KLOE's delay in Delivery	Target 300,000 75,000 250,000	£ Outturn 30,000 - - - 30,000 5%	£ (270,000) (75,000) (250,000) (595,000) 95%
	BUE Transfer Loading Station Travel Training - Train 50 children Contract Procurement PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations KLOE's on target	Target 300,000 75,000 250,000 625,000	£ Outturn 30,000 - - - - - - -	£ (270,000) (75,000) (250,000) (595,000) 95%
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	BU6         Transfer Loading Station         Travel Training - Train 50 children         Contract Procurement         PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations         KLOE's on target         KLOE's not arget         KLOE's not on target         TOTAL PLACE KLOE's	Target 300,000 75,000 250,000 625,000 625,000	£ Outturn 30,000 - - 30,000 5%	£ Variance (270,000) (75,000) (250,000) (595,000) 95%
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	BU6         Transfer Loading Station         Travel Training - Train 50 children         Contract Procurement         PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations         KLOE's on target         KLOE's not arget         KLOE's not on target         TOTAL PLACE KLOE's	Target 300,000 75,000 250,000 625,000 625,000	£ Outturn 30,000 - - 30,000 5%	£ Variance (270,000) (75,000) (250,000) (595,000) 95%
	BU6         Transfer Loading Station         Travel Training - Train 50 children         Contract Procurement         PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations         KLOE's on target         KLOE's not on target         TOTAL PLACE KLOE's         OVERALL KLOE TOTAL         KLOE's with Delays	Target 300,000 75,000 250,000 625,000 625,000	£ Outturn 30,000 - - 30,000 - - 30,000 -	£ Variance (270,000) (75,000) (250,000) (595,000) 95%
	BU6 Transfer Loading Station Travel Training - Train 50 children Contract Procurement         PLACE DIRECTORATE SUMMARY 2015 - 2019 Mitigations         KLOE's on target KLOE's on target         KLOE's not on target         TOTAL PLACE KLOE's         OVERALL KLOE TOTAL         KLOE's on target	Target 300,000 75,000 250,000 625,000 625,000 625,000 625,000	£ Outturn 30,000 - - 30,000 - - 30,000 - - - - - - - - - - - - - - - - -	£ Variance (270,000) (75,000) (250,000) (595,000) (595,000)