## DRAFT DEEPDIVE TEMPLATE

## **NOTES**

In covering report:

- 1. Outline main areas of overspend or underspend in past two years and reasons for this.
- 2. Outline key activities carried out by the service, reason provided and costs.
- 3. Details of savings related to this service (targets, achieved, RAG rating)
- 4. Set out any relevant benchmarking data in relation to performance, staffing and costs.

## Amendments from July 2016 deep dive template

Overheads excluded as budget managers responsible for direct costs only Outturn variance column added.

TLatest forecast variance column added

O

The new template has been used for the updated Greenspaces report

The figures have been provided for Greenspaces in total and at sub division of service level for clarity:

Parks and open spaces Cemetries **Events** 

## SERVICE NAME - Description of service

**GROSS INCOME** 

**NET EXPENDITURE** 

STAFFING Number of FTE Staff Number of Fixed term Contract Total FTE	2014/15			2015/16			2016/17		
BUDGET	2014/15 Budget £000	2014/15 Outturn £000	2014/15 Outturn Variance	2015/16 Budget £000	2015/16 Outturn £000	2015/16 Outturn Variance	2016/17 Budget £000	Forecast Variance (as at P6) £000	
Expenditure									<u></u>
Employees									 <del> </del>
									+
Hansport									†
Third Party Payment									1
Support Services									exclude overheads
Depreciation & Impairment Losses									exclude
GROSS EXPENDITURE									
									<u>]</u>
Income									<u> </u>
									<u> </u> <del> </del>
									<u> </u>
•									exclude
									exclude overheads
Reserves									exclude
	Number of FTE Staff Number of Fixed term Contract Total FTE  BUDGET  Expenditure Employees Premises Transport Supplies and Services Third Party Payment Support Services Depreciation & Impairment Losses  GROSS EXPENDITURE  Income Government Grants Other Reimbursements & Contributions Customer and Client Receipts Interest Recharges	Number of FTE Staff Number of Fixed term Contract Total FTE  BUDGET  Expenditure Employees Premises Transport Supplies and Services Third Party Payment Support Services Depreciation & Impairment Losses  GROSS EXPENDITURE  Income Government Grants Other Reimbursements & Contributions Customer and Client Receipts Interest Recharges	Number of FTE Staff Number of Fixed term Contract Total FTE   BUDGET  BUDGET  Expenditure Employees Premises Transport Supplies and Services Third Party Payment Support Services Depreciation & Impairment Losses  GROSS EXPENDITURE  Income Government Grants Other Reimbursements & Contributions Customer and Client Receipts Interest Recharges	Number of FTE Staff Number of Fixed term Contract Total FTE   BUDGET  BUDGET  2014/15 Budget £000 Coutturn £000 Variance  Expenditure Employees Premises Transport Supplies and Services Third Party Payment Support Services Depreciation & Impairment Losses  GROSS EXPENDITURE  Income Government Grants Other Reimbursements & Contributions Customer and Client Receipts Interest Recharges	Number of FTE Staff Number of Fixed term Contract Total FTE  BUDGET  BUDGET  Budget £000 £000 Variance Expenditure Employees Premises Transport Supplies and Services Third Party Payment Support Services Depreciation & Impairment Losses  GROSS EXPENDITURE Income Government Grants Other Reimbursements & Contributions Customer and Client Receipts Interest Recharges	Number of FTE Staff Number of Fixed term Contract Total FTE     2014/15   2014/15   2014/15   2015/16   2015/16   2015/16   2000	Number of FTE Staff Number of Fixed term Contract Total FTE   2014/15 Budget	Number of FTE Staff Number of Fixed term Contract Total FTE     2014/15   2014/15   2014/15   2015/16   2015/16   2015/16   2015/16   2015/16   2016/17   20	Number of FTE Staff Number of Fixed term Contract Total FTE