

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.

Page 27 Latest forecast variance column added

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

