

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview & Scrutiny Committee **DATE:** 2<sup>nd</sup> July, 2009

**CONTACT OFFICER:** Andrew Blake-Herbert, Strategic Director of Resources  
**(For all enquiries)** (01753) 875300  
Roger Parkin, Strategic Director of Improvement & Development (01753) 875207

**WARD(S):** All

### **PART I** **FOR CONSIDERATION & COMMENT**

#### **PERFORMANCE AND FINANCIAL REPORTING FOR 2009/10**

##### **1 Purpose of Report**

This report highlights the Council's overall performance from delivery of service to financial management. This month the report focuses on performance management, debt recovery and the revenue monitoring position to January 2009.

##### **2 Recommendation(s) / Proposed Action**

For consideration and comment.

##### **3 Key Priorities – Taking Pride in Slough and Making a Difference to Communities**

The budget is the financial plan of the authority and as such underpins the delivery of the Council's key priorities through the financial year.

Performance and budget monitoring throughout the financial year reflects on whether those priorities are being met and, if not, the reasons why, so Members can make informed decisions to ensure the Council remains within its available resources.

##### **4 Other Implications**

###### **(a) Financial**

These are contained within the body of the report.

###### **(b) Human Rights & Other Legal Implications**

While there are no Human Rights Act implications arising directly from this report, the Authority is required to set and maintain an adequate level of balances. The Council operates within a legislative framework in the recruitment, employment and management of its workforce. The provision of workforce information ensures that our performance in areas can be monitored at a strategic level across the organisation.

Housing and Council Tax Benefit administration is governed by detailed statutory requirements.

All counter-fraud enquiries and operations are carried out in compliance with the Human Rights Act, the Regulation of Investigatory Powers Act, Police and Criminal Evidence Act, and the Criminal Procedures and Investigations Act. The procedures developed from this legislation have been validated by the Council's Legal section

## **5 Supporting Information**

### **Performance Management**

#### **Local Area Agreement (LAA) Update - Refresh**

- 5.1 The first LAA, signed off in June 2008, had a number of missing elements, whether baselines or targets, due primarily to data being unavailable. Acknowledging this, the *LAA Operational Guidance* paper set out provisions for LSPs to revisit the LAA over the 2008/09 period and populate missing data. This included filling in missing baselines but also negotiating targets that had not been concluded at the first sign off.
- 5.2 The refresh also gave the LSP an opportunity to revise, by exception, particular indicators, to reflect changes in local circumstances. A key issue that Partnership Delivery Groups actively considered was the impact of the economic downturn and whether this complicated delivery and achievement of targets that had already been negotiated.
- 5.3 The LAA Refresh process was concluded in March 2009 with a total of fifteen indicators being subject to agreement. These were the following;

<b>LAA indicators subject to the refresh</b>
<b>NI 1</b> – percentage of people who believe people from different backgrounds get on well together
<b>NI 5</b> – Overall/general satisfaction with local services
<b>NI 140</b> – Fair treatment for local services
<b>NI 57</b> – Children and Young People's participation in high-quality PE/Sport
<b>NI 50</b> – Emotional health of children
<b>NI 16</b> – Serious acquisitive crime
<b>NI 17</b> – Perceptions of anti-social behaviour
<b>NI 20</b> – Assault with injury crime rate
<b>NI 45</b> – Young offenders' engagement in suitable, education, employment or training
<b>NI 110</b> – Young people's participation in positive activities
<b>NI 111</b> – First time entrants to the youth justice system
<b>NI 144</b> – Offenders under probation supervision in employment at the end of their order or licence
<b>NI 13</b> – Migrants English language skills
<b>NI 102</b> – Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4
<b>NI 171</b> – VAT registration rates
<b>NI 152</b> – Working age population claiming out of work benefits

### **Performance Management**

- 5.4 The Local Area Agreement has now been in place for a period of 12 months. Delivery of the LAA is one of the main priorities for the LSP and a key enabling mechanism in ensuring that the LSP can deliver on the Sustainable

Community Strategy. The LAA also forms an important element of the Comprehensive Area Assessment and will be a key area for scrutiny for the Audit Commission. Each of the seven PDGs are responsible for a collection of Local Area Agreement targets with the LSP Board being responsible for providing overall oversight for the LAA.

- 5.5 The quality and content of current arrangements for the reporting, tracking, disseminating of performance information differs across the seven PDGs. Statutory partnership groups such as the Children's Trust and Safer Slough Partnership have some firm foundations to ensure effective arrangements are in place. Newer PDGs have made some progress made in developing and bedding down performance management arrangements. However, despite this, there remain opportunities for all PDGs to strengthen the arrangements for management of performance. Following a review, the following work is being undertaken to improve the performance management arrangements at PDG level

### **Quality Assuring Delivery Plans**

- 5.6 All LAA delivery plans are being revisited to ensure that:

- Actions listed are commensurate with what we want to achieve;
- Appropriate resources have been made available to secure outcomes;
- That actions listed are SMART;
- That responsibility for activities is clear and activities are time-bound;
- This work is being jointly led by the Performance Team and the LSP team.

### **Providing Tailored Performance Reports**

- 5.7 The LSP and Performance team are working closely with PDGs to make available tailored reports which set out quarterly performance data for relevant indicators. The format of the report is modelled on the current LAA Balance Scorecard provided by the SBC Performance Team. This report is being made available for each PDG to send out with the agenda and papers. Training will be provided to PDG support officers to facilitate the performance management process.

### **PDG Reporting**

- 5.8 Whilst PDGs have the immediate responsibility for overseeing performance against LAA indicators, the LSP Board has overall responsibility for the LAA as a whole. The LSP Board currently receives information on performance outturns via the LAA Scorecard which includes an exception report focusing on those indicators that are underperforming. In addition to this, the Board invites on a periodic basis, LAA leads and/or PDG chairs to talk over progress against specific indicators and progress more widely. In order to enhance this process further, a formalised mechanism of escalating information is being developed with the intention being to roll this out across the seven PDGs. This will allow information that is reviewed at the PDG level, to be escalated to the Board when it meets certain criteria. These criteria (called 'variances') will not be uniform and will differ for each specific indicator but will generally cover the following:

- Performance that is not improving to previously agreed targets

- Deviation from a pre-agreed 'goal post' band of performance values
- Performance that falls below expected/agreed targets for two or more consecutive quarters
- Where the blockage to performance is determined to be a 'partnership' related issue (for instance partnership engagement, resources etc)

### **Proxy Measures**

5.9 Where performance information is not available on a quarterly basis due to the nature of the indicator, PDGs are working to develop a list of appropriate proxy indicators that allow progress to be measured on an ongoing basis. The LSP and Performance team are working closely with PDGs to identify appropriate, relevant and feasible indicators giving due regard to cost of collection.

5.10 A full LAA balanced scorecard will be included in the next performance report.

### **Council-Wide Balanced Scorecard**

5.11 The Council-wide Balanced Scorecard has been produced giving performance information relating to the last financial year. The purpose of the report is to inform Members of the Council's overall performance in critical service areas. The latest version can be seen in Appendix B. It is intended to use this report to highlight areas of good performance (green indicators) and where performance may need improvement (red indicators) including the proposed corrective measures to address such issues. Officers are currently aligning the budget setting and business planning process and a revised approach to service planning is currently being introduced across the Authority.

### **Areas of Good Performance**

5.12 **NI 45(LAA Target): Young offenders engagement in suitable education, employment or training** - Overall 2008/09 performance of 76% is above the target of 74.80% and represents a significant improvement on the previous year's outturn of 72%. The YOT has been working closely with Education Services and Connexions targeting NEET (not in education, employment or training) young people to ensure performance reaches year end target.

5.13 **NI 103- Special Educational Needs:** a) Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the financial year. (b) Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. Timely response to deadlines for documentation and identified procedures has resulted in 08/09 performance of Part A: 100% and Part B: 97% exceeding the specified targets. This has contributed to good outcomes for children and young people with additional needs and ensured their inclusion in appropriate schools.'

5.14 **NI 155 (LAA Target): Affordable Housing:** The Council is addressing the important issues facing the area in a sustainable way as can be seen by the targets for providing affordable housing. These are being exceeded, since the actual supply for 2008/09 of 272 homes is significantly better than the target of 152 homes in the LAA.

5.15 **NI 130(LAA target):Direct Payments-** Slough continues to provide direct payments to an increasing number of users and carers; enabling people to purchase their own support services and thereby promoting individual choice and control. As at March 2009 there were 358 service users and carers in receipt of direct payments. This level represents an increase of 108% since 07/08 outturn of 172 users. Early benchmarking results provisionally show that we are performing well comparatively.

5.16 **NI 135(LAA Target) Carers receiving needs assessment or review and a specific carer's service**

A targeted programme of identifying carers and ensuring that they have been offered assessments or had their needs reviewed has resulted in us exceeding our target of 712 people by 62 resulting in an outturn figure of 774 people.

5.17 **NI 192 Recycling:** – Recycling rates are recently showing noticeable improvement with performance in December reaching a rate of 31%. This represents an improvement on the recycling rate of 24 per cent in 2007/08 and recent trends suggest that the LAA target of 26 per cent will be met. With the projected increase in the recycling rate this means that the Council is in a strong position in respect of the Landfill Allowance Trading Scheme (LATS). Further work to improve the recycling service for flats is being introduced to build on the 100 per cent kerbside collection rate. Also the Council promotes good practice through its work in schools. With three civic amenity sites in the Borough and well organised collection of trade and other waste in place, the Council has the opportunity to improve its position further in respect of waste minimisation.

**Areas requiring further improvement**

5.18 **NI 59 (LAA target): Initial assessments for children's social care carried out within 7 working days of referral** - 08/09 outturn of 73.1% represents a drop from previous year's performance of 78.7% .The slippage on completion rate has been significantly affected by the increase in the overall number of initial assessments being completed in the year (2216 in 08-09 compared to 1520 in 07-08; an increase of 46%). It is important to note that while performance on this indicator has fallen when evaluated against the 07-08 outturn result, this year's outturn is much better than previous years. Resolute actions have been identified to rectify the situation and increase the percentage completed within timescales for the 2009-10 financial year. Monitoring is taking place on a monthly basis to ensure that we achieve the 2009/10 target.

5.19 **Local indicator: average queue time at my council**

The 2008/09 outturn of 50 minutes has not met target of average queue time of 30 minutes. The downward trend in the first half of the year was addressed by reviewing processes and by moving some staff to the front of the Centre which resulted in a significant improvement in the last quarter. This indicator will be closely monitored during the current year to ensure that the improvement in performance is sustained.

5.20 **NI 8(LAA Target): Adult participation in sports**

Slough's year end outturn of 18.9% indicates that we have not achieved our 08/09 LAA target of 20.4%. Performance sits below the national average of

22.1%. The Slough Sport and Physical Activity Forum has developed a robust action plan which caters for different ages and groups to encourage participation across the board. Actions include; a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 60 plus. A key action that has been identified is to increase membership and participation at our local sports clubs eg Slough Rugby Club, Slough Town Football Club and Cippenham Table Tennis Club.

#### 5.21 **NI 157. Processing of Planning Applications**

We have not met our target on one part of this indicator 'Major Planning Applications'. The numbers of major applications are relatively low and a small number failing to achieve the target timescale can have a significant affect on overall performance. Our processes have been reviewed so that discussions are now held prior to the application being made resulting in fewer delays and the application being processed in a more timely manner. This indicator is now being monitored closely to ensure that improvements in performance are sustained.

A full exceptions report is included in appendix C

### **Service Planning**

5.22 During the last financial year a new Service Planning format was introduced to assist in improving service delivery, performance management and accountability. To date 95% of these plans have being completed, with the remainder nearing completion. These plans are key working documents which will be updated monthly to establish how we are delivering and reporting of progress made against LAA and NI targets. The service plans are currently being quality assured and the first quarters monitoring report will be produced in July.

### **Human Resources**

5.23 The HR statistical information attached in Appendix A outlines the HR Statistics for Quarter 4 (1<sup>st</sup> January – 31<sup>st</sup> March 2009).

5.24 In relation to this quarter's statistics areas to particularly note include:

- **Turnover** continues to show a downward trend and currently stands at 1.4% for quarter 4 (2.6% for the same period last year). The final turnover figure of 7.3% has reduced significantly when compared to last year's total of 11%, a reduction in turnover of 3.7%. The number of starters in 2008/09 was 221 compared with 272 in 2007/2008 (a decrease of 23%). Controlled recruitment activities restricting recruitment would have contributed to this decrease whilst the wider economic situation is likely to have contributed to the retention of staff. The number of leavers in 2008/09 was 186 compared with 192 in 2007/2008 (a decrease of 3.2%).
- **Sickness Absence** – Sickness levels per FTE (2.8 days lost per FTE in quarter 4), whilst slightly higher than last quarter (0.3% increase) have resulted in a year end figure of 10 days per FTE. However, with an

average return rate of 89% for the financial year these figures will need to be adjusted. An updated sickness figure will be available in the Employment & Appeals Committee special paper in September. With new management arrangements in place in Community and Wellbeing new processes are being put in place to improve return rates.

The most common reason for sickness absence this quarter was Infections (similar to last year's position) with an associated cost of £76,331. Sickness due to stress saw an increase again this quarter (plus 139 days on last quarter and associated salary costs of £46,666) which is in direct contrast to the trend for the financial year 2007/2008, where stress figures decreased. Staff and trade unions are advised that specific concerns regarding additional work pressures should be raised with line managers and up through the management chain where problems persist. Directorates have the responsibility to address such concerns and are expected to monitor and control pressures and address them where necessary. The Council provides Occupational Health advice to managers and staff as well as access to confidential Counselling for individuals. A number of Stress Awareness training sessions have taken place to support staff.

- **Workforce Profile** – The number of staff from BAME backgrounds now represents 40.2% of the overall workforce, representing an increase of 2.3% from the 2007/2008 figure of 37.9%; and 3.9% higher than the Slough census comparator figure of 36.3%.

The gender breakdown of the staff has remained stable at 29% males compared to 71% females (a mirror image of 2007/08 figures).

Staff declaring a disability continues an upward trend, up 0.4% from last quarter and up overall on last year's figure by 1.2%.

- **Vacancies** – reported vacancy levels have dropped consistently across the authority. Most notably, Community and Wellbeing directorate have reduced their vacant posts by 98 by undertaking a data cleansing exercise.

### **Financial reporting**

5.25 The Council's 2009/10 net revenue budget is £102.4m. This excludes the schools' budget of £92m which is funded through the Dedicated Schools Grant.

### **Projected Outturn Position at 31st May 2009**

5.26 There is currently a projected overspend by Directorates of approximately £1m.

5.27 The Projected Outturn position is analysed in Table 1 below.

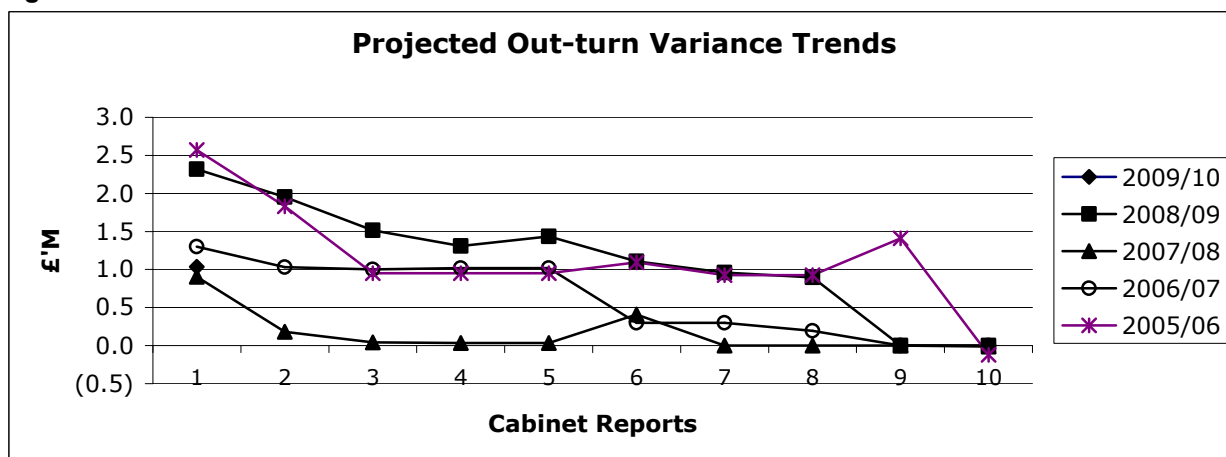
**Table 1 - Projected as at 31st May 2009**

Directorate	Current Budget B	Projected Outturn C	Variance Over / (Under) Spend D = C - B
	£'M	£'M	£'M
Education and Childrens Services	24.768	24.935	0.167
Community and Wellbeing	33.044	33.245	0.201
Green and Built Environment	26.010	26.099	0.089
Central Directorates	22.471	23.048	0.577
Corporate	(0.205)	(0.205)	0.000
<b>Total Cost of Services</b>	<b>106.089</b>	<b>107.123</b>	<b>1.034</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.97%</b>
Treasury Management	3.544	3.544	0.000
Contingencies & earmarked reserves	1.075	1.075	0.000
Corp pressures and savings	0.000	0.000	0.000
Area Based grant	(8.312)	(8.312)	0.000
<b>Total</b>	<b>102.395</b>	<b>103.429</b>	<b>1.034</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>1.01%</b>

5.28 Full details of variances to budgets by Directorates are set out in Appendix B to this report.

5.29 Figure 1 below illustrates the trends in Projected Outturn reported to Cabinet since July 2005/06.

**Figure 1**



**Virements**

5.30 In accordance with the Financial Procedural rules, virements require the approval of officers and Members.

5.31 The value of virements for Member approval currently stands at £1,676k, this being the allocation of inflation budget relating to increases in contracts across the directorates. In addition, there was agreement at CMT (17<sup>th</sup> June 2009) to



release £75k from Earmarked Reserves to Education and Childrens Services to cover increasing workload.

**6 Conclusion**

The joint Performance Management report will continue to be developed during 2009/10 in line with Member requirements.

**7 Appendices Attached**

**A** HR Statistics Qtr 4 08/09

**B** Schedule of Directorate Variances to Budget 2008/09

**C** Balanced Scorecard

**8 Background Papers**

Finance detailed working papers are held in Corporate Finance and the relevant departments.

Indicators..... at-a-glance (January - March 2009)

**Workforce Profile** as at 31st March 2009

Headcount	1777	FTE*	1388.4
Vacancies#	597	Disability	6.7%
BAME**	40.2%	Non BAME	59.8%
Female	71.0%	Male	29.0%

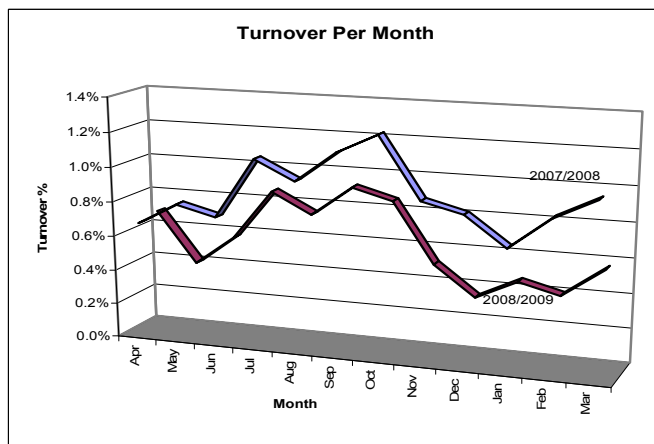
The headcount for SBC has risen slightly this quarter (+0.6%), even though recruitment has been tightly controlled in non essential areas. However, the ethnic profile has not seen significant movement, with all BAME categories seeing no change in their pe

\* FTE = Full Time Equivalent

\*\* BAME = Black, Asian and Minority Ethnic (of those declaring)

# Vacancies = Posts Vacant

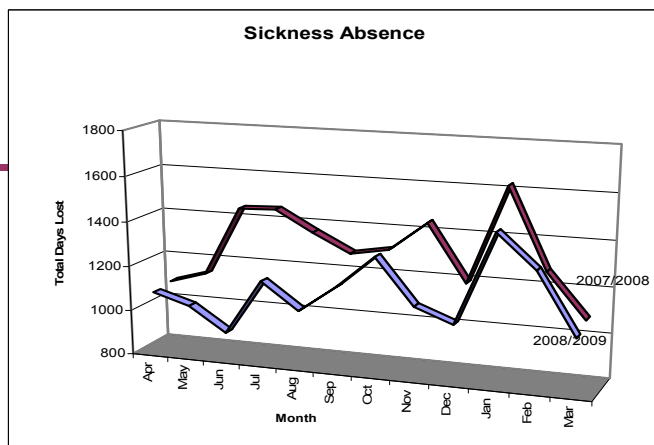
**Turnover**



\*2008/2009 7.3% turnover lines, with the 2008/2009 line well below the previous year, consequently the final turnover figure for the year (7.3%) has reduced significantly when compared to last years total of 11.0%, a reduction in turnover

\* Projection

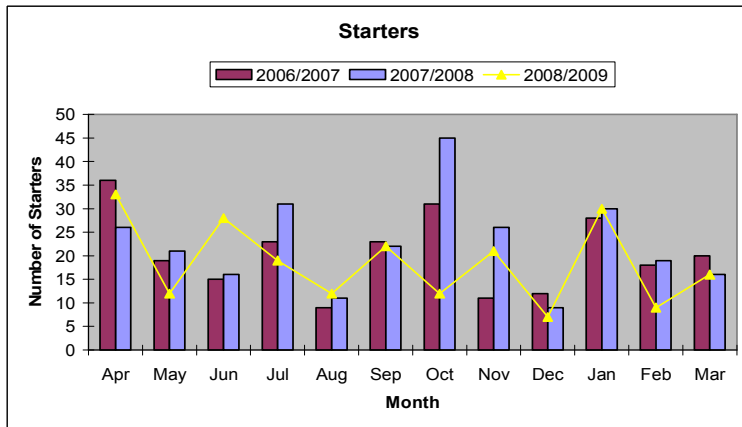
**Sickness**



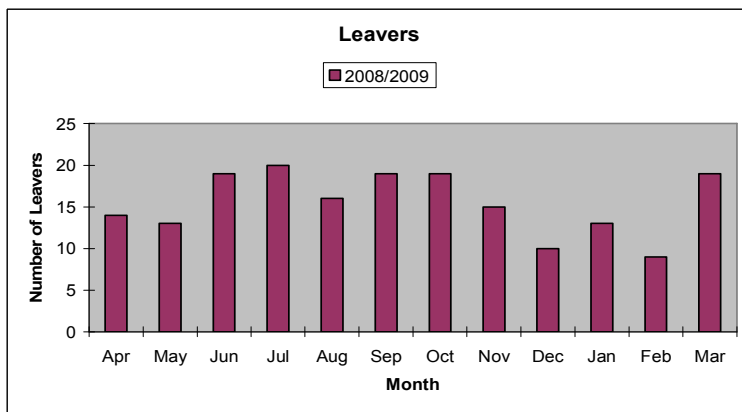
\*2008/2009 10.0 is below that taken last year, ending quarter 4 with 10.0 days lost per FTE, 2.8 2.0 days less then last year subject to final adjustment. (An updated sickness figure will be available in the Employment & Appeals Committee

\* Projection

## Starters & Leavers (January - March 2009)



The total number of starters for the year was 221, 51 less than last year (23%). April and January were the months where recruitment was highest, with 33 and 30 new starters respectively, with quarter 1 (73) and quarter 4 (55) having the most recruitment



The total leavers for the year was 186, slightly less than last year's total of 192. The majority of leavers were in quarter 2 where 55 staff left the council, while quarter 4 saw the least number of leavers with 41. In quarter 4, March had the largest

Termination Reason	Total
Resigned	25
Retirement (Ill Health)	2
Retirement (Age)	4
Other*	10

24.4% of leavers this quarter left for reasons categorised as 'other'. The other category this quarter consists of compromise agreement, dismissed, end of contract and redundancy (voluntary).

\* Other consists of the following reasons: Compromise Agreement, Death in Service, Dismissed, Early Retirement, End of Contract, Left without notice, Redundancy (Voluntary and Compulsory) and TUPE transfers.

## Workforce by Directorate & Vacancy Level - March 2009

Directorate	FTE	Full Time	Part Time	Vacancy Level (Posts)
Chief Executive	5.0	5.0	0.0	5
Community & Wellbeing	139.5	126.7	12.8	149
Education & Children's Services	221.3	165.4	55.9	242
Green & Built Environment	76.5	74.8	1.7	77
Improvement & Development	17.5	17.0	0.5	18
Resources	100.3	94.3	6.0	106
<b>TOTAL</b>	<b>560.1</b>	<b>483.2</b>	<b>76.9</b>	<b>597</b>

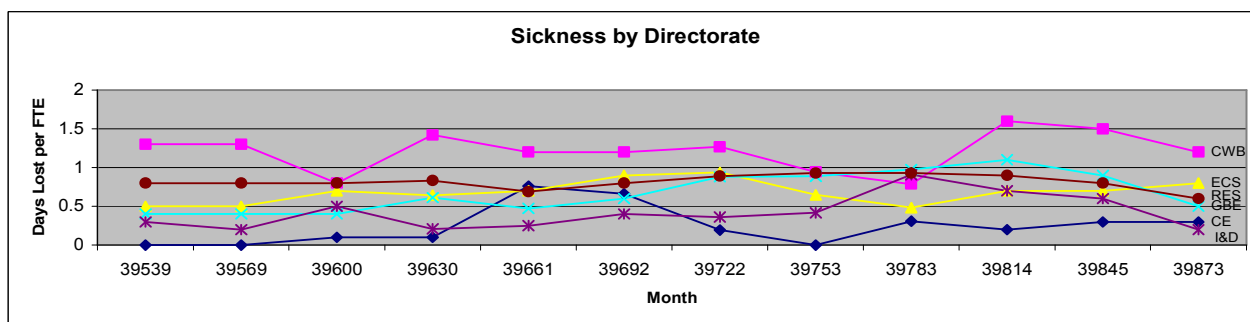
This quarter has seen a reduction in vacancies across the council. This drop in vacancies is predominately down to Community & Wellbeing, where a data cleansing exercise has reduced their number of vacant posts by 98. These vacancy figures are as last

# Sickness (January - March 2009)

Quarter 4

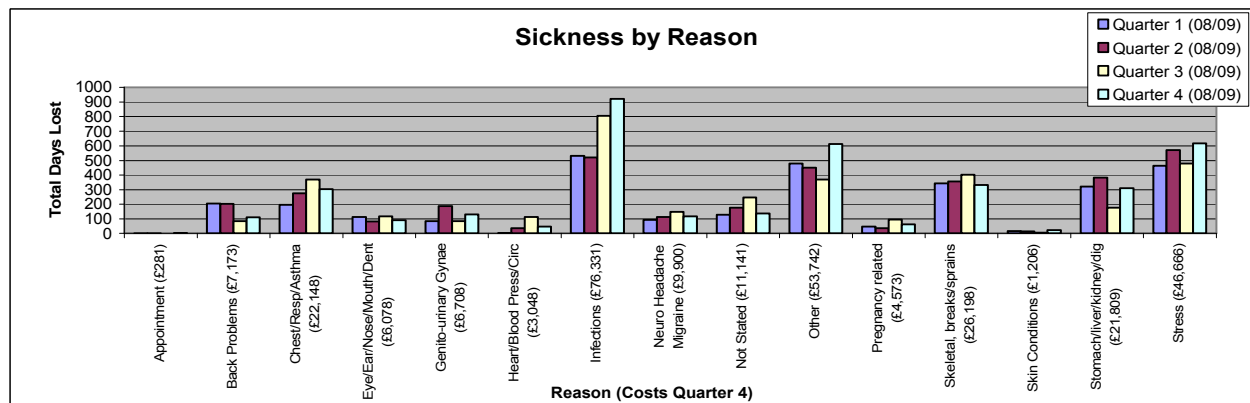
Directorate	Headcount	FTE	% of Workforce	Days Lost due to sickness	% of total days Lost	Days lost per FTE	Salary Cost of sickness
Chief Executive	26	24.4	1.8%	21.0	0.5%	0.9	£2,088
Community & Wellbeing	578	329.4	23.7%	1426.5	37.3%	4.3	£81,556
Education & Children's Services	489	395.8	28.5%	871.0	22.8%	2.2	£71,184
Green & Built Environment	232	218.7	15.8%	561.5	14.7%	2.6	£54,405
Improvement & Development	51	46.7	3.4%	69.5	1.8%	1.5	£8,276
Resources	401	373.4	26.9%	870.0	22.8%	2.3	£79,495
<b>TOTAL</b>	<b>1777</b>	<b>1388.4</b>	<b>100%</b>	<b>3819.5</b>	<b>100.0%</b>	<b>2.8</b>	<b>£297,004</b>

The number of sickness days continues to rise within SBC, with the total days lost to sickness increasing for the third consecutive quarter, up 329 days on last quarter. The rises in sickness also increase the lost salary costs to the authority, which no



Salary Band	Total Days Lost	%
<£15,000	1002	26.2%
£15,000 to £19,999	922	24.1%
£20,000 to £24,999	772.5	20.2%
£25,000 to £29,999	560.5	14.7%
£30,000 to £34,999	238	6.2%
£35,000 to £39,999	180	4.7%
£40,000 to £44,999	53.5	1.4%
£45,000+	91	2.4%

Staff in the £45,000+ bracket took more sickness in quarter 4 than previous quarters, increasing their percentage share of the total taken to 2.4% up from 1.0%. 62.6% of the sickness taken in this salary band was for Infections and Skeletal breaks/sprains



Sickness for this quarter has increased in several areas with Infections (the most common reason for absence) seeing an increase for the 2nd consecutive month (920.5 days). As this quarter does include winter months, increases in sickness for infections

## Workforce Profile - Ethnicity, Disability, Gender, Age Group & Service Length

**Profile as at 31st March 2009**

**Total Workforce (excluding schools)**

Ethnicity Breakdown	31-Mar-09		Slough Census Comparator
	Total	%	
<b>(a) White</b>		58.8	63.7 (-4.9)
British	914	51.4	58.3 (-6.9)
Irish	25	1.4	2.1 (-0.7)
Any Other White Background	105	5.9	3.3 (+2.6)
<b>(b) Mixed</b>		2.3	2.3 (0)
White & Black Caribbean	14	0.8	0.9 (-0.1)
White & Black African	8	0.5	0.2 (+0.3)
White & Asian	10	0.6	0.7 (-0.1)
Any Other Mixed Background	8	0.5	0.5 (0)
<b>(c) Asian or Asian British</b>		26.8	27.9 (-1.1)
Indian	243	13.7	14.0 (-0.3)
Pakistani	171	9.6	12.1 (-2.5)
Bangladeshi	4	0.2	0.1 (+0.1)
Any Other Asian Background	58	3.3	1.7 (+1.6)
<b>(d) Black or Black British</b>		9.3	5.1 (+4.2)
Caribbean	72	4.1	2.9 (+1.2)
African	78	4.4	1.9 (+2.5)
Any Other Black Background	15	0.8	0.2 (+0.6)
<b>(e) Chinese or Other ethnic Group</b>		1.1	1.0 (+0.1)
Chinese	11	0.6	0.3 (+0.3)
Other Ethnic Group	9	0.5	0.7 (-0.2)
Non Disclosure	22	1.2	
Blanks	10	0.6	
Ethnic Minority employees (Headcount)	701		
Total Headcount (Full time and Part time permanent staff and staff on temporary contracts of >12 months as per BVPI guidance)	1777		

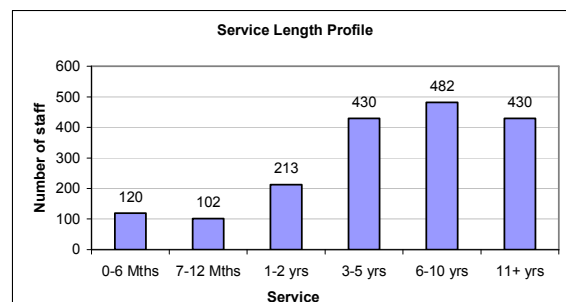
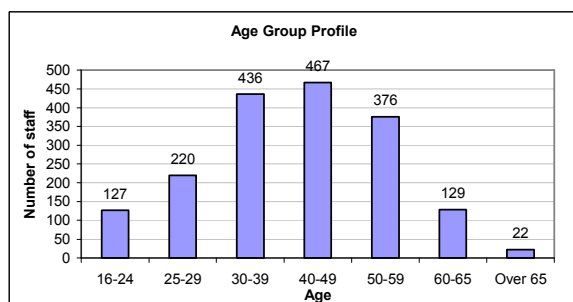
Ethnic Minorities represent 40.2% of those declaring ethnicity, 39.4% of total headcount

White represent 59.8% of those declaring ethnicity, 58.8% of total headcount

Total non-disclosure of ethnic background 1.8% of total headcount.

Gender Breakdown	31-Mar-09		Slough Census
	Total	%	
Female	1261	71.0	50.2 (+20.8)
Male	516	29.0	49.8 (-20.8)

Disability Breakdown	31-Mar-09	
	Total	%
Yes	119	6.7
No	1586	89.3
Non Disclosure	46	2.6
Blanks	26	1.5



Despite the headcount of staff declaring a BAME ethnicity rising slightly this quarter (up 3 staff), the percentage of staff from BAME groups has dropped slightly by 0.1% to 40.2%. The ethnic profile for quarter 4 has shown limited movement since the last

The gender profile remains stable with women making up 71% of SBC's staff.

Staff declaring a disability has risen this quarter to 6.7% up 0.4% since last quarter. Improvements have also been seen in the number of staff not wanting to declare any disability data, with the number dropping to 4.1% from 5.4%.

The age group profile continues to show the 40-49 age range as the mostly populated group. 8.4% of the workforce are over the age of 60 rising slightly since last quarter (+0.4%). The service profile shows 27.1% of staff are in the 6-10 year category, w

## APPENDIX B

### Summary Variance Analysis

For the Period Ended: 31<sup>st</sup> May 2009

#### Education & Childrens Services

Pressures / Savings	Projected Variance £'000	Description
Children & Families	325	Increases in client activity across residential and foster settings have resulted in pressures of £94k. Late notification of increased costs for Joint Arrangements for the Legal Team and the Berkshire Advisory service wil result in pressures of £118k. Continued high levels of referral and assessmnet activity continue to impact on the Contact Service, Family Group conferencing and interpreters together creating a net pressure of £104k.
Inclusion	(103)	This reflects the £93k reduction in respect of placements within residential settings for children with disabilities and £10k through management of discretionary spend.
Raising Achievement	20	This reflects the £60k pressure in respect of the Connexions service and £10k reductions through management of discretionary spend as previously reported to CMT on 20th May. This is further offset by the utilisation of grants against core costs and receipt of DCSF support totalling £30k.
Resources, Commissioning & Performance	(75)	This is mainly in respect of the one off receipt of a rates refund and expected continuation of reduced Joint Arrangement charges in respect of PRC and Dismissal costs togrther total £60k.
	167	

#### Community & Wellbeing

Pressures / Savings	Projected Variance £'000	Description
Care Packages	201	This is the residual budget pressure from the total identified at the start of the year and is due to new care packages that have been placed since the base budget has been set.
	201	

## Green & Built Environment

Pressures / Savings	Projected Variance £'000	Description
Waste Disposal	60	Disposal contributions to neighbouring authority, plus prior year indexation of costs, partially offset by efficiencies.
Demand Led Income	47	Potential shortfall in demand-led income across the directorate due to the economic recession.
Concessionary Fares	(50)	Estimated saving from the reassessed level of scheme take-up / demand for service.
NRSWA	(50)	Anticipated additional fees through increased activity of statutory undertakers on highway.
Parks and Open Spaces	(55)	Reprofiling of agreed growth, plus reduced maintenance following capital expenditure.
Staffing	(14)	Slippage on implementing proposed savings, offset by delayed restructure / recruitment to new posts.
Other Variances (under £50k net)	151	Wexham nursery income; Chalvey depot and MSCP business rates; Flood defence levy; People 1 <sup>st</sup> contribution; bulky waste collection; roundabout sponsorship; Coroner's Joint Arrangements
	89	

## Central Directorates

Pressures / Savings	Projected Variance £'000	Description
Corporate	470	Council-wide efficiencies on the back of BPR in relation to Customer Services
Chief Executive	12	Events – Bonfire, canal festival etc.
Improvement & Development	45	Performance – Business Analyst – Adult Services (Agency Staff)
Resources	50	Interim and recruitment arrangements for Director of Resources
	577	