

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee
DATE: 14th Jan, 2010

CONTACT OFFICER: Roger Parkin, Strategic Director of Improvement &
(For all enquiries) Development (01753) 875207
Julie Evans, Strategic Director of Resources (01753
875300)

WARD(S): All

PART I **FOR COMMENT AND CONSIDERATION**

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 limited report focuses on updates to the arrangements for the management of performance and progress of the Council's key projects. February's papers will include a comprehensive report on quarter three performance which is currently being calculated and analysed.

The report covers the revenue monitoring position to November, 2009.

2 Recommendation(s) / Proposed Action

The Committee is requested to resolve:

a) That the following aspects of the report be noted:

- i. Update on Appraisal Performance
- ii. Financial performance – revenue and capital

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.

Community Strategy Priorities

This report indirectly supports the community strategy priorities. The maintenance of excellent governance within the Council to ensure it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy and by ensuring good people and management practices are in place.

4 Other Implications

(a) Financial

These are contained within the body of the report.

(b) Risk Management

5 Supporting Information

5.1 Performance Management

Purpose

The purpose of this report is to:

- Advise members of the updated performance of Performance Indicator L27 (% of staff with appraisal in place).
- Update members on performance management arrangements and initiatives across the Council.

5.2 Balanced Scorecard performance Indicators: L27: % of staff with appraisal in place.

There have been 358 appraisals which have taken place across the Council for the rolling year up to 12 December, 2009. There were 1636 staff eligible for appraisal in this period with 358 appraisals being completed giving an appraisal rate of 21.9%. We are nearly three quarters through the financial year and performance is still not on track to reach target. Although the majority of appraisals are undertaken towards the end of the year, we would expect a higher rate of completion by this point in time. The Directorate breakdown is as follows:

Rolling Year to 31st December 2009	Improvement & Development	Green & Built	Resources	Community & Wellbeing	Education & Children's Services	Chief Executive	Council Wide
No of staff with current appraisal	118	75	38	148	52	6	437
No of staff eligible for appraisal	215	208	252	469	444	21	1609
Appraisal rate	54.9%	36.1%	15.1%	31.6%	11.7%	28.6%	27.2%

5.3 Actions to improve performance: CMT are ensuring all Directorates comply with requirements and that appraisals are closely monitored with a tracking mechanism showing completion rates per Assistant Director.

5.4 The process of appraisals has been reviewed to ensure it aligns with the service planning cycle. The timeframes for appraisals are to be altered to ensure all appraisals are completed by 31st July.

5.5 Following consultation with staff simplified appraisal forms have been created, these forms are shorter and have a greater focus on how an individual's efforts link to service plans and council objectives.

5.6 A review is currently examining the detailed cost and staff time required for early implementation of the Oracle Performance management module to support the appraisal process. A publicity and communications campaign to improve take up, will be considered once Oracle/ new forms are in place.

Service Plan Action Monitoring

5.7 Phase one of the revised service planning framework has been completed and the quality assured plans have been uploaded onto the new tracking system. All service plans are available on SBCinsite under the Directorates' and Departments' folders.

5.8 The Performance team have been visiting all DMTs to ensure they are aware of the service plan tracking system.

5.9 Once DMTs have been visited, the named action owners in the service plans and the LAA delivery plans will be sent a list of their actions together with instructions on how to report progress to date against them at the end of the next quarter. Once all the returns have been received, summary reports will be compiled for DMTs, SMTs and CMT.

5.10 A pilot of the tracking system has now commenced with one service plan from each directorate being tracked. Initial analysis of the response indicates that

amongst action owners there has been a low awareness of both the tracking system and the content of their service plans.

5.11 Actions to improve performance: CMT have undertaken the following actions with their SMTs

- Inform all staff that copies of all service plans can now be accessed on the SBC Insite
- Review the content of Service Plans with their staff.
- Ensure that the appropriate action owner has been selected for the task
- Ensure that the action owner is aware that they have been named on the service plan and tracking system and they will be contacted by the Performance team for regular updates on progress.

5.12 Proposed change to Performance monitoring in place for Overview and Scrutiny

5.13 Recently, the Chairs of the Overview and Scrutiny Committee and Scrutiny panels discussed an alternative approach to performance monitoring and agreed that whilst Overview and Scrutiny has an overarching role in monitoring performance, the sub-panels should also have a key role in receiving regular performance and scrutinising performance relating to their specific areas.

5.14 Currently the Overview and Scrutiny Committee receives comprehensive and regular performance reports which includes the LAA balanced scorecard and narrative on a range of projects and performance information relating to a whole range of indicators across the council and its partners. This means that the committee is effectively scrutinising all performance in a forum where answers on the range of performance indicators may not be available.

5.15 It is proposed that performance information is broken down according to the Directorates and that the sub-panels are given an opportunity to consider performance and pass their feedback to the O&S committee (It is recognised that O&S will still need to have an overarching view). In this way the sub-panels are more actively engaged in the performance information relating to their area and can open up a dialogue with the relevant director, who will be in a better position to comment on specific indicators and initiatives.

5.16 It is proposed that this approach is undertaken on a pilot basis to test out the workability and logistics within the existing performance reporting cycle.

Financial reporting

5.17 The Council's net revenue budget for 2009/10 is £102.6m.

5.18 There is currently a projected overspend for 2009/10 of £753k which is broadly in line with that reported headline position outlined last month. This figure includes -£230k of savings arising from the re-profiling of the capital

programme and the review of earmarked reserves but this has been off set by corresponding pressures arising from client placement budgets during the month. Members should also be aware of any possible variances that may arise during the coming months highlighted in paragraphs 5.27-5.30.

5.19 The position is summarised in Table 1, below, and detailed in Appendix B.

Table 1 - Projected as at 30th November 2009

Directorate	Current Budget	Projected Outturn	Variance Over / (Under) Spend	Change	Previously Reported
	B	C	D = C - B		CABINET (7th Dec 2009)
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	33.468	33.756	0.288	(0.039)	0.327
Education and Childrens Services	25.219	25.431	0.212	0.052	0.160
Green and Built Environment	27.022	27.076	0.054	0.004	0.050
Central Directorates	23.089	23.168	0.079	0.106	(0.027)
Corporate	(0.083)	0.267	0.350	0.000	0.350
Total Cost of Services	108.716	109.699	0.983	0.123	0.860
% of revenue budget over/(under) spent by Services			0.90%	0.11%	0.79%
Treasury Management	3.544	3.394	(0.150)	(0.150)	0.000
Contingencies & earmarked reserves	(1.318)	(1.398)	(0.080)	(0.080)	0.000
Area Based grant *	(8.312)	(8.312)	0.000	0.000	0.000
Total	102.629	103.382	0.753	(0.107)	0.860
% of revenue budget over/(under) spent in total			0.73%	-0.10%	0.84%

Month on Month Movement in Variances

5.20 Community and Wellbeing have reported a reduction in their overspend position of £39k from that reported last month to give a projected overspend of £288k. The detail behind this variance is outlined in Appendix B with summary headlines being as follows:

- **Adult Social Care –**

1. **Residential & Nursing Care Packages:** 1 extra LD client and revisions to existing packages across all client

groups result in additional costs of £46k along with an additional pressure of £68k relating to debt in connection with the defective pipe work at Longcroft have been partially offset by a saving of £94k from the revision in the amount of provision for debts owing to S117 clients;

2. **Day Care:** Additional costs of 1 MH client coupled with the reimbursement of client funds results in a pressure of £41k;
 3. **Staffing Costs:** The need to recruit additional agency staff to cover severe sickness absence and to assist in the response to the increasing demands of the transformation programme gives a pressure of £81k;
 4. **Home Care:** A reduction of 300 hours during October has resulted in projected savings of £87k;
 5. **Internal Residential Homes:** £35k of savings have resulted from the early closure of Newbeech House.
- **Learning Skills & Cultural Engagement** – Additional savings of £10k have resulted from the receipt of additional Education grant and updated information in respect of staffing costs;
 - **Personalisation, Commissioning & Partnerships** – Delayed recruitment to the Supporting People Team and a new vacancy within the Joint Commissioning Team are expected to reduce staff costs by £14k;

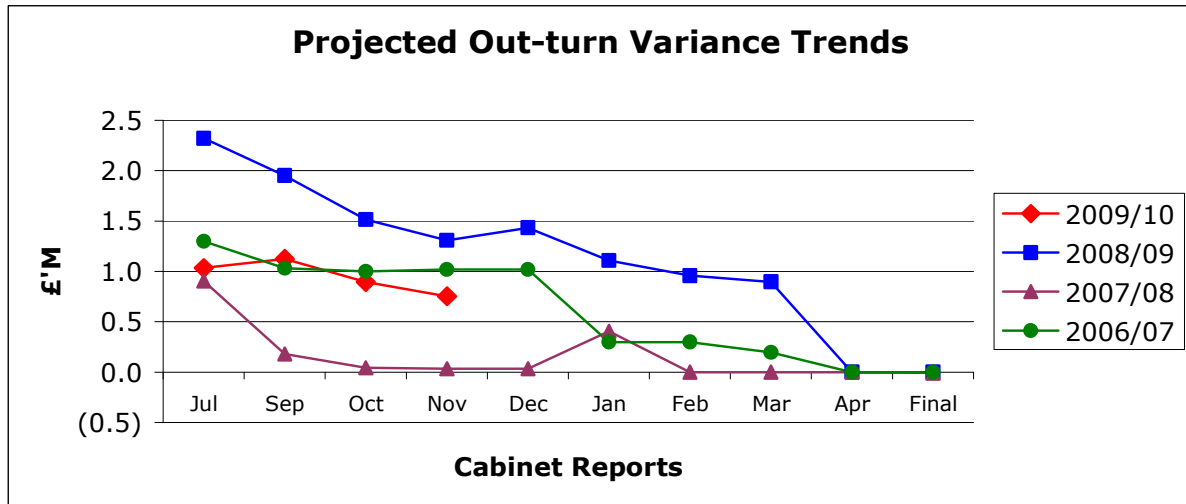
5.21 Education and Childrens Services are currently reporting an over spend of £212k which is an adverse movement of £52k from the position reported last month. However, it should be noted that this position takes into account the release of corporate funds and Migration funding to mitigate demographic pressures and alleviate social work case loads without which the position would be in the region of £0.6m overspent. **The main variances are:**

- **Children & Families** – Expenditure across Children Looked After settings has increased by £130k, primarily from the placement of 5 siblings into an IFA setting until the year end (overall placements are now up to 72). Increased activity across the out of hours service and S17 services for prevention of children becoming looked after have cost £37k (client numbers across S17 activity are 141);
- **Inclusion** - The reduction of 1 placement from 6 to 5 of clients within residential settings for CWD has been offset by increased respite cost for 1 client resulting in a net saving of £16k. Increases in the number of clients receiving direct payments from 23 to 40 has been offset by 2 clients no longer in receipt of home care payments due to their change in needs has resulted in a net cost of £12k;

- **Raising Achievement** - £40k from Extended Schools to fund parenting and pupil support facilities at Castleview School is now no longer required due to a recent decision by the school not to progress;
- **ABG** – The latest monitoring position includes savings of approximately £32k arising from efficiencies made from ABG funding.

- 5.22** Green and Built Environment has not materially changed from the position reported last month. The position being £54k overspent. The prime reason for the net movement of +£4k is the fall in fee income from the Planning Service inevitably driven by the current economic climate (£100k). However, this pressure has been partially offset by the reduction in projection of staff costs (£34k), a saving against a provision now not needed relating to a potential VAT liability on Home Improvement Agency fees (£34k), additional income from increased Home Office applications for Citizenship (£20k) and £8k from other budget heads.
- 5.23** The Central Directorates are currently reporting a year end pressure of £79k, which is a variance of £106k since last month. This pressure is due to a review of previous practice covering the accounting treatment of discretionary relief on rates. Broadly this cost requires being funded one year in arrears rather than the previous practice of two. This area has also been picked up in the forthcoming years budget build to ensure the appropriate budget is available in the future.
- 5.24** The Corporate pressure of £350k reported last month, being the non achievement of a previously agreed saving relating to the Customer Service Centre is still included in the overall reported position. This will be a cost as CMT agreed last month which requires funding from overall directorate variances.
- 5.25** Also included and financially quantified in this month's monitor are the two emerging opportunities reported last month. Firstly the impact of re-profiling the capital programme has resulted in less borrowing required in this financial year, this results in a saving of £150k. Secondly the earmarked reserves have been reviewed and overall it is prudent to report a saving of £80k. In total a -£230k variance is reported which has been used to offset the pressures reported across directorates.
- 5.26** Figure 1 overleaf illustrates the monthly projected outturn positions over the last 4 years. This shows, by comparison, the current projected position still being the second lowest outturn at this stage of the year.

Figure 1



Emerging Issues / Risks

5.27 Although the headline position is showing a net projected overspend of ££753k it is important to note there are emerging issues which may result in further pressures on this variance. These risks should not be underestimated and at this stage of the year should be seen as a significant factor in the council looking to achieve a year end break-even position.

5.28 Community and Wellbeing:

- **Savings Programme:** The savings programme remains largely on track although not all initiatives are now expected to be delivered in full. Any shortfall has now been removed from the forecast above. However, the actions that are estimated to be target need to be delivered in full for the reported variance to be realised.
- **Winter Pressures:** The department has no contingency to cope with any possible surge in new placements that may occur in the coming winter months. The departments' strategy of 1 in 1 out may not contain this change in demand.

5.29 Education and Children's Services:

- The volatility across client placements is still an area of concern and requires close scrutiny with preventative services being advocated where appropriate.

5.30 Green and Built Environment:

- As members will recall a significant 'down-time' at the EfW plant was experienced during August and September. Any further problems would impact on the budget this year by virtue of alternative disposal costs

(landfill). For example, a month of additional landfill activity would cost around £50K. This continues to be monitored closely by officers;

Current activity data in respect of planning applications has resulted in a worsening position for fee income. With no visible signs of imminent recovery, it is now thought more likely that this situation may prevail into 2010/11.

- The red bin recycling scheme has had an impact on landfill waste costs. This may result in savings which could help to partially offset any pressures in the service area;
- Higher levels of activity in the Housing Needs area as a result of the economic recession are evident, although any financial impact is still unclear at this stage;
- The costs to the council of the Swine Flu pandemic are being assessed and will result in a corporate pressure in the current year. Costs incurred are mainly for backfilling of seconded posts together with provision of supplies (hand gel, etc) and the cost of the immunisation programme in November/December 2009. Currently, some £40K expenditure has been committed across the council.

Efficiency Savings

- 5.31** As part of Comprehensive Spending Review 2007 (CSR07) announced in October 2007, the Government set a target for all of Local Government to achieve £4.9 billion in efficiency savings for the three year period to March 2011. This equates to 3% of the defined baseline expenditure.
- 5.32** At that time it was also reported that Government is to monitor the progress of individual Councils towards achieving the national efficiency targets. In order to facilitate this monitoring, Councils must submit information twice a year in respect of National Indicator 179 (NI179) which records 'the total net value of ongoing cash releasing value for money gains that have impacted (i.e. a forward and backward look) since the start of the 2008/2009 financial year.
- 5.33** This council has achieved more than the first year target but needs to continue to monitor against the achievement of the overall 3% target. Thus rather than have this exercise conducted at the year end it is prudent to incorporate this target as part of the routine monthly budget monitoring process so that CMT can be assured that the year end target is on course to be met. This exercise will begin from next month.
- 5.34** Monitoring carried out this month indicates an improvement in the achievement against the target set by the DCLG as can be seen in the table overleaf. The detail of savings items included can be seen in Appendix B. This position will continue to be monitored as we work through the second half of 2009/10

NI 179	As at 31st October 2009	
	Budget	Forecast
	£'000	£'000
Over Achievement of SR 04 gains	4,302	4,302
Efficiency savings carried forward from 2008/09	2,099	2,099
Efficiency Savings included in 2009/10 Budget Build	2,107	2,139
Withstanding Impact of Inflation	1,502	1,502
NI 179	10,010	10,042
Target	8,094	8,094
Indicative Over / (under) achievement	23.68%	24.07%

Capital

5.35 With the re-instatement of the Asset Management Group and the on-going work to reprofile the Capital programme in light of budget pressures in future years, it is prudent to include a monthly update on the Capital position as part of this report. This allows both the revenue and capital position to be monitored so the 'full picture' across the council's financial resources is reported to CMT. The current programme is attached as Appendix C,

Virements

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

5.37 There have been no virements requiring Member approval since the last report (dated 19th November 2009).

6 Conclusion

6.1 The position as at the end of November 2009 leaves an overall pressure for the Authority of £753k which needs to be contained in the remaining months to 31st March 2010.

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

7 Appendices Attached

- A** Schedule of Directorate Variances to Budget 09/10
- B** NI 179 – Savings items
- C** Current Capital Programme

8 Background Papers

- 1' Finance - Detailed working papers are held in Corporate Finance and the relevant departments.

APPENDIX A

Summary Variance Analysis

For the Period Ended: 30th November 2009

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Residential & Nursing Care	191	<p>New this month: A revision in the amount of provision for debts owing to S117 clients has yielded one off savings of £94k. This is offset by an additional pressure of £68k relating to the debt in connection with the defective pipe work at Longcroft which will not be received.</p> <p>Previously Reported: +£220k</p> <p>Overall the budget pressure is due to the increases in care packages last winter and a lower than expected attrition rate this year. This has added extra costs of £222k. Pressures resulting from the reprovision programme and the new unrealised debtor have added further costs of £201k. These have been offset by a robust in year savings programme which has so far realised savings of £138k by restricting growth and reducing existing packages across all client groups and service areas.</p>
Home Care	196	<p>New this month: a reduction of over 300 hours provided in the past month. This reflects the latest success in the department's savings plan.</p> <p>Previously Reported: +£232k</p> <p>Over 9,000 extra hours identified in the first 3 months of 2009/10, although pressures from hospital discharges remain a challenge; managers are striving to reduce and restrict care packages in order to bring this budget back under control.</p>
Direct Payments	122	<p>New this month: There have been a 6 new mental health clients resulting in a net pressure of £10k and is in response to the need to meet performance commitments.</p> <p>Previously Reported: £107k</p> <p>Additional growth to meet performance commitments has created a budget pressure and a number of packages have increased beyond their full year budget.</p>
Day Care & Community Services	-39	<p>New this month: 1 additional client with mental ill health during the past month plus other cost pressure of about £30k relating to client funds. This is offset by a variety of small savings elsewhere within the day care budgets totalling £14k.</p> <p>Previously Reported: -£53k</p> <p>Overspends at Wexham & Langley due to savings not achieved have been offset by savings on other day care budgets.</p>
Staffing Budgets	-182	<p>New this month: An increase in expenditure for 6 agency social workers to work across all client groups between now and the end of January 2010. This is a temporary increase to cover severe sickness absence and to assist the division to respond to the increasing demands of the transformation programme.</p> <p>Previously Reported: -£187k</p> <p>Vacancies (both current and past) on a number of teams have generated savings which have not been fully offset by expenditure on agency staff.</p>
Total Variance	288	

APPENDIX A (CONT.)

Education & Childrens Services

Service Area	Total Variance £'000	Explanation
Children & families	1,104	<p>Variance is 11% of budget.</p> <p>New This month: Expenditure across Children Looked After settings has increased by £130k, primarily from the placement of 5 siblings into an IFA setting until the year end. Increased activity across the out of hour's service and S17 services for prevention of children becoming looked after have cost £37k.</p> <p>Previously Reported: Increases in the level of Looked After Children across all settings result in pressures of £820k (which includes £120k one-off income from the sale of a bed within Mallards to WaM) and increases in activity across Family support services including Family Group Conferencing, Kinship Care and the prevention of children becoming looked after result in pressures of £189k. Late notification of increased costs for Joint Arrangements for the Legal Team and the Berkshire Advisory service will result in pressures of £118k. This is offset by one-off savings in respect of grant receipts for Asylum Seeking children of £60k. Adoption activity based on current client numbers awaiting placement results in an estimated saving of £90k.</p>
Youth	-25	<p>Variance is 1.5% of budget</p> <p>Previously reported: Staffing vacancy and reduced premises rental liability create savings of £25k.</p>
Inclusion	-217	<p>Variance is 5% of budget</p> <p>New this month: Increased levels of direct payments have been offset by client reduction in residential settings, net effect -£4k.</p> <p>Previously reported: Increased home care and school holiday support to Children with Disabilities costs £22k, offset by savings of £10k from Health Improvement team from reduced requirement to procure and distribute promotional and educational media and materials. Reduction in CWD client levels including successful removal of LAC status for 1 client has saved £201k. £27k saving through reduced demand from Voluntary sector placed on the Children's Fund and £19k saving through the delayed appointment to an Assistant Manager post for Children with SEN. £10k through management of discretionary spend. Re-assessment of financial support to be provided to organisations and service areas that access the Children's fund costs £27.</p>
Raising Achievement	-441	<p>Variance is 6% of budget</p> <p>New this month: Overall saving of £48k primarily due to the reduction in extended school support following decision of a school not to progress.</p> <p>Previously reported: Savings across the extended schools programme of £156k. Management of vacancies and reduced hours for staff saves £33k. Additional income generation within the Advisory Service saves £65k. The re-tender of the HTST provision will save £139k and the management of discretionary spend and utilisation of grants against core costs will save £40k. Partially offset by a pressure in respect of the Connexions contract of £60k.</p>
ABG	-32	<p>New this month: Savings to be made from additional ABG funding received mid-year.</p>
Strategy, Information and resources	-177	<p>Variance is 6.7% of Budget</p> <p>Previously Reported: Additional income of £62k from schools for EMS licences and use of grant to support Assessment Centre saves £40k. 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</p>

		together totalling £60k.
TOTAL	212	Total Variance

APPENDIX A (CONT.)

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Waste Disposal	60	Previously Reported: Increased charges from a neighbouring authority for use of disposal facilities (£50K); plus prior year contractual indexation of costs not fully funded (£50K). Pressures partly offset by efficiencies in waste disposal emanating from diversion of landfill tonnage (£40K).
Planning Fee income	200	New This month: Latest statistics show a continuing downward trend in terms of activity, hence further potential shortfall against budget (now 33%). Previously Reported: Current indications are that small household applications are fairly constant but there is a lack of major applications which yield significant fee income. Budgeted income is over £600K, and, as a result of this economic climate, a shortfall representing 17% of budget is predicted.
Other demand-led income	41	Previously Reported: Potential shortfall in demand-led income across the directorate, other than Planning Fees above, due to economic recession. This assumes a 1% shortfall on £4M budget which includes car parking; licensing; building control; trade waste; and registrars.
Concessionary Fares	-125	Previously Reported: Estimated £100K saving from reassessed level of scheme take up/demand for service. Against a £2.4M budget, this represents a 4% saving. A further £25K saving from the provision made for outstanding 2008/09 reimbursement claims from bus operators which have not materialised.
New Road Street Works Act (NRSWA)	-50	Previously Reported: Anticipated additional fees through increased activity of statutory undertakers on highway. Against a budget of £75K, this represents an additional 66% of income.
Parks & Open Spaces	-55	Previously Reported: Reprofiting the expenditure of the £117K agreed growth from PPRG 2009/10, plus reduced in-year maintenance following capital expenditure can produce a one-off saving.
Staffing	-116	New This month: Further delays in recruitment to vacant posts has yielded a further saving of £34K, giving a net variance of just 1.3% against budget. Previously Reported: Slippage of £60K on implementing proposed savings in PPRG of £500K across all service areas is more than offset by delayed restructure/recruitment to new & vacant posts.
ABG	-8	New this month: <i>Savings to be made from additional ABG funding received mid-year.</i>
Other variances under £50K (net)	107	New This month: Increased demand for citizenship ceremonies pending changes in legislation. A likely surplus income of £20K is now predicted, being 28% of budget. It is now thought likely that a claim for repayment of VAT from HMRC for home improvement fees will not materialise, giving a £34K saving. Previously Reported: Wexham Nursery reduced income from client recharges & letting of buildings £55K; Chalvey Depot & Multi Storey Car Park late notification of Business Rates increases £21K; Flood Defence Levy increased £10K; People 1st contribution to community safety reduced by £28K through withdrawal from SLA; Bulky waste collection charges for

		pensioners ceased as per Members' wishes £10K; Roundabout sponsorship income unlikely to be achieved due to economic recession £12K; Coroners' Joint Arrangement contribution increased £25K.
Total	54	Total Variance

APPENDIX A (CONT.)

Central Directorates

Service Area	Total Variance £'000	Explanation
Chief Executive	£8k	Previously Reported: Additional salary costs for a temporary member of staff whose contract has been extended to the end of the financial year.
Resources	£282k	<p>New This month: Previous accounting practices have been reviewed with regard to the funding of NNDR discretionary relief. Any cost to the Council needs to be accounted for one year in arrears rather than the previous policy of two years. Hence this change results in a budget pressure of £121k. The transfer of Revenues & Payments from Resources to Improvement & Development has shifted previously reported savings of £25k out of this service area.</p> <p>Additional costs of salary & agency staff account for £6k pressure. Additional pressure of £25k from the under provision for dilapidations works at Wellington House.</p> <p>Previously Reported: Savings from staff vacancies over and above the additional costs of agency staff/consultants in lieu of staff -£53k.</p> <p>Income not achievable from Commercial Properties including advertising from hoardings +£277k and drop in income from Land Charge searches +£40k.</p> <p>Maintenance on Corporate Properties held to manage the overall budget -£166k.</p>
Improvements & Developments	-£211k	<p>New This month: As reported above the transfer of Revenue & Payments from Resources to Improvement & Development has shifted previously reported savings of £25k into this service area. Further savings from salary costs in Revenue & Payments of £35k and Shared Services of £13k.</p> <p>Previously Reported: Savings from staff vacancies over and above the additional costs of agency staff/consultants in lieu of staff -£166k.</p> <p>Council commitment to continue support of Voluntary Sector organisations has resulted in a pressure of £25k.</p>
	79k	Total Variance