

Agenda Item	11
Report No	CP/29/21

## THE HIGHLAND COUNCIL

**Committee:** Communities and Place

**Date:** 31 August 2021

**Report Title:** Revenue monitoring report: 2020/21 out-turns and 2021/22 Quarter 1

**Report By:** Executive Chief Officer Communities and Place

### 1. Purpose/Executive Summary

- 1.1 This report describes the improved final out-turn position for service in 2020/21 with an underspend of £493k delivered. This is shown on Appendices 1 and 2.
- 1.2 This report describes the changes to the Service revenue budget for 2021/22 based on Council budget decisions, the ongoing availability of Covid funding streams and work underway to remove unnecessary internal recharge in the service budget. At Quarter 1 (Q1) a £792k budget pressure is forecast mostly based on a cautious assessment of income likely to be achieved along with an update on progress on new income targets set as part of the budget savings programme. Mitigation to avoid an overspend at year end is described in the report along with other changes expected in Q2 budget monitoring and performance development.

### 2. Recommendations

- 2.1 Members are asked to Note:
- i. the final out-turn position of a Service underspend of £493k for 2020/21;
  - ii. the adjustments made to the service budget arising from Council budget decisions on savings and new investment, including one-off investment for visitor management and place-based funds with some funds still to be allocated to the service for waste and visitor management;
  - iii. the range of Covid funding streams available to the Service to draw down for specific Covid services;
  - iv. the work now progressed and underway on removing service re-charges with the fleet and plant budget re-set for Q1 and that waste and street cleaning is being reviewed in Q2;
  - v. the current Q1 position as shown on Appendices 3 and 4 with a forecast pressure of £792k associated with several income targets not expected to be met across

- waste, bereavement and Registrar services and in relation to public conveniences, fleet workshops and reduced demand for export health certificates;
- vi. the forecast is cautious at Q1 and mitigation is in place to avoid an overspend at year end as set out in paragraph 5.12;
  - vii. the progress made with the 18 savings agreed for the service amounting to £567k as shown on Appendix 5, with 16 savings achieved, some of the waste saving of £168k regarded as at risk in Q1 and a Registrar saving of £45k not achievable due to external price setting;
  - viii. further adjustment to the budget will be reported in Q2 monitoring and during this time work will begin to develop the Service's new performance framework which will describe the results expected from the Council's investment the Service and the savings to be made.

### **3. Implications**

- 3.1 Resource implications – this report describes the final revenue position for the Service in 2020/21 and for 2021/22 as at Q1. Changes to the budget for 2021/22 are described with further adjustments to be made for Q2. The budget is more complicated to manage with one-off investment and several Covid funding streams to access either by grant award or claims. The report includes staffing change arising from Council investment decisions (removing some staff cost pressures and scope for new Graduate Intern and Modern Apprentice posts) and from savings agreed with several vacant posts deleted.
- 3.2 Legal – the service runs many statutory services across all teams. Fee and grant income are permitted for some of these services. The Service continues to respond to Covid as part of our statutory resilience response.
- 3.3 Community (Equality, Poverty, Rural and Island) – support in response to Covid continues for self-isolation, business advice, vaccination programme and community testing. Services are continuing to adjust to the relaxation of restrictions to provide responsive services for the community and to assist with recovery.
- 3.4 Climate Change / Carbon Clever – business miles in grey fleet and car club will be lower in Q1 with positive impacts on carbon emissions; however fleet use is increased associated with the need for additional vehicles for social distancing in Q1. Where possible electric vehicles have been used to avoid any increase in carbon emissions from fleet.
- 3.5 Risk - the greatest risk to the revenue budget is the reliance on approximately £11m of external income to balance the budget. Recruitment to a temporary post to improve systems for income management is underway.
- 3.6 The Council's internal audit plan for 2021/22 includes an audit of the funding deployed for the Visitor Management Plan and for Ward discretionary funding. Both audits will report on assurance and controls in place.
- 3.7 Gaelic – there are no Gaelic implications arising from this report.

#### 4. Revenue out-turns 2020/21

- 4.1 The final out-turn position for the service budget in 2020/21 is shown in **Appendices 1 and 2** for the net and gross positions respectively. The service delivered an under-spend of £493k; an improvement in the overspend forecast during the year. Throughout the year the service managed considerable disruption in service due to Covid impacts. This created both underspends and pressures in different areas of the service budget.
- 4.2 Underspends arose from:
- a reduction in the waste generated affected by lockdown restrictions, and temporary closure of our Household Waste Recycling Centres (HWRCs) with consequential savings in waste disposal costs;
  - reduced spending in relation to some staff costs, particularly for seasonal grounds maintenance staff as staff could not be recruited during lockdown and for out of hours working associated across a range of amenity services;
  - reduced need for office-based staff travel and subsistence; and
  - vacancy management.
- 4.3 Pressures arose mainly from the inability to meet a range of income targets, notably for:
- commercial waste collections as businesses were closed or offered reduced services in compliance with Covid regulations;
  - export health certificates impacted not only by Covid business regulations but also with Brexit impacts in Quarter 4;
  - the advance purchase of burial lairs, also affected by constraints we have in burial capacity in over 20 burial grounds which has been reported previously to Committee; and
  - a range of Registrar services especially marriages and civil partnerships unable to operate during lockdown as set out by the National Registrars of Scotland (NRS), with many bookings re-scheduled or cancelled.
- 4.4 Overspends also occurred from unfunded Covid pressures associated with:
- fleet, as additional fleet vehicles were required to enable social distancing among staff, especially manual workers who continued to work throughout all lockdown periods; and
  - store supplies including PPE.
- 4.5 Various Covid grants from the Scottish Government emerged during the year, often at short notice. For the Communities and Place Service this amounted to £798k directed towards hardship (used for Covid discretionary grant), support for people at risk, especially those shielding and isolating (humanitarian assistance), 7-day a week death registration service, additional Environmental Health staffing, test and protect services (including helplines) and supporting NHS with the vaccination programme. The Council also received funding for income recompense. This was not apportioned to services and retained corporately to ease overall income pressures. Some Covid funding streams were carried forward into 2021/22 as described below and reported to Council in March 2021.

#### 5. Revenue budget 2021/22

- 5.1 The service budget for 2021/22 is shown in **Appendix 3** for the net budget and **Appendix 4** for the gross budget. There are several differences in the service budget this year compared to last year arising from the Council's budget decisions in March 2021 and

from the work previously reported to Members on removing unnecessary re-charges. These are described below.

- 5.2 Service savings agreed in March 2021 of £567k are reflected in the budget, either by removing budget or including higher income targets. Progress towards meeting these savings and income targets is shown in **Appendix 5**. At this time £45k of additional Registrar income is not expected to be achieved this year as the income target relied on NRS to increase the fee, which is now not happening. Another saving of £168k is not yet expected to be delivered in full in relation to a range of waste services, but this position may improve as payments are received for next year's garden waste collections. The 16 other savings listed will all be delivered.
- 5.3 The Council also agreed additional budget for the service to deal with pressures arising from:
- ongoing Covid related expenditure and loss of income for Quarters 1 and 2 of £684k;
  - staff costs of £83k associated with pressures in two teams;
  - ongoing maintenance of war memorials and memorial safety in burial grounds (£20k);
  - contractual cost increases of £207k for waste disposal (of which £60k is included in Q1 budget setting, with the rest to be included in Q2);
  - increases in Landfill Tax of £238k expected. Landfill tax has risen from £94.15 per tonne in 2020/21 to £96.70 per tonne. Normally we send around 80,000 tonnes of waste to landfill each year. This change will be fed into the budget from Q2.
- 5.4 The Council also agreed one-off investment in 2021/22 in the investment strategy for health and prosperity. For the Communities and Place Service the one-off phase 1 funding comprises:
- £2.310m for place-based investment, enabling an additional £10k per ward for the Ward Discretionary grants and £100k per Ward to alleviate the four harms of Covid. These are shown in the budget. The funding is flexible and can be committed up until the end of the current financial year. 9 out of the 11 Area Committees are in the process of allocating some or all of the ward allocated funding during the current Committee cycle. Core areas for spend include:
    - improving open and communal spaces to promote outdoor activity and good mental wellbeing. This includes targeting improvements to play areas and spaces, sports pitches, paths and cycle networks;
    - improving infrastructure to encourage and promote economic development and recovery. This includes developing an approach to addressing local housing need and improving town centre infrastructure;
    - initiatives to support mental health and wellbeing including improvements to community spaces, befriending schemes and local food growing projects; and
    - aligning spend to address the priorities of the Community Partnership.
  - £240k to support the Visitor Management Plan for enhanced waste services and public conveniences. Expenditure has occurred and is fully committed, and this is factored into the out-turn position, with this funding to be transferred into the service budget in Q2.
- 5.5 The health and prosperity investment strategy included funding for employment support. This has enabled all Services to bid for Modern Apprentices (MA) and Graduate Interns.

The Communities and Place service has bid for over 10 MA posts and is currently recruiting to 6 Graduate Intern posts. Funding to cover costs involved will be transferred to the Service.

- 5.6 Phase 2 funding for health and prosperity of £400k was agreed by the Council in June 2021 for burial ground extensions and landscaping at the Crematorium. This is primarily capital funding and is noted in the separate report to this meeting of the Committee on capital monitoring.
- 5.7 Some Covid funding streams have been carried forward from last year or are continuing to be awarded this year by the Scottish Government. Some are fed into the service budget in Q1, some rely on claims to be made and others are held in balances until required to be drawn down. They are for:
- Covid ward funds not committed by end March 2021 and carried forward as agreed by Council in January 2021 when Members considered funding sources for play areas, amounting to £467k;
  - funding for Environmental Health staff to support business with Covid compliance and Test and Protect duties. £128k is in the service budget with a further £67k available to drawn down;
  - funding for self-isolation support including test and protect services, helplines and accommodation available to draw down and amounting to £401k up to end September 2021;
  - flexible funding of £1.424m being drawn down to cover the costs of Community Support Co-ordination (including 10 fixed term posts) as agreed by the Council in June 2020, data analysis and reporting to the Scottish Government and ongoing food support;
  - funding to support the NHS vaccination programme, based on claims to the Scottish Government for actual costs. These relate mainly to venues, mobile units and associated staff and running costs;
  - funding to support the community testing programme, based on claims made to NHS for actual costs for the supply and running of mobile units; and
  - any potential funding for the Service to support a vaccination booster programme, to be confirmed.
- 5.8 A significant change to this year's budget relates to fleet and plant. Last year the annual gross expenditure budget was £11.915m with an income target of £12.095m. In other words, the budget was expected to generate a surplus of £180k, with re-charges applied to all services and functions and external parties using fleet, plant and workshop maintenance.
- 5.9 As reported in previous budget monitoring, work has been underway to remove unnecessary re-charge in the Service budget as this creates bureaucracy and can make the budget more difficult to monitor and manage including because of time lags in re-charge. Work has been done to remove all re-charges from the fleet, plant and workshops budget apart from:
- those externally funded fleet users - fleet use in housing funded by the HRA, in the Scottish Government funded Criminal Justice Team and for schools from devolved school management DSM budgets; and
  - those associated with car club use as services hold all staff travel budgets and control costs for business travel by car.

- 5.10 Consequently, the fleet and plant budget this year has been re-set. It now has a gross expenditure budget of £9.134m and an income target of £3.003m and net budget of £6.131m. The changes are reflected in the annual budgets for other teams within the service using fleet e.g., waste, grounds maintenance and public conveniences and they will be reflected in other Service budgets too where fleet and plant are used. These changes are in accounting only and do not affect the Council's overall budget position for fleet and plant this year. It is anticipated that this change, once fully embedded, will enable better budget management and control.
- 5.11 The Q1 position shown on Appendices 3 and 4 include the budget adjustments described above and show a forecast over-spend in the service budget of £792k. The main reason is the forecast of several income targets not being met as summarised below for:
- some waste services including those with higher income targets set for this year and ragged as amber in Appendix 5;
  - some Registrar services include the new target ragged red in Appendix 5 along with the Q1 disruption to marriages and civil partnerships and on-going disruption to other fee generating services including the passport service and ancestry research;
  - some bereavement services, notably the sale of burial lairs;
  - public conveniences;
  - fleet workshops, as vacant posts have meant less in-sourcing of work; and
  - export health certificates, as described in a separate report to this meeting of the Committee.
- 5.12 This is a cautious forecast for the year end out-turn as income achievement may improve in year and mitigation will be put in place including:
- promoting the garden waste service, with new permits for the period September 2021 to August 2022 sold throughout the year;
  - ensuring correct coding for car club costs to the relevant services and monitoring the impact of enabling community use of the car club vehicles through the new HITRANS App;
  - focusing graduate intern work on income generating services and developing new products;
  - recruiting to a temporary post to improve income management for the £11m of external income required;
  - continuing to remove unnecessary re-charge and trading accounts amounting to around £30m of income and £29m of expenditure from the £43.190m and £82.890m respectively shown in the annual net and gross budgets in Appendices 3 and 4 and to re-set the budget to be more manageable and transparent. The Q2 focus is on waste and street cleansing re-charge; and
  - ensuring all budget feeds agreed by Council are included in the service budget (£385k is outstanding for waste disposal and £180k of Visitor Management Plan funding) and that full costs are recovered through appropriate Covid funding streams as described above.
- 5.13 The Q2 monitoring report will include an up-date on the mitigation above and it will include some further changes:
- the removal of historic costs relating to previous structures currently held in the service leadership budget;
  - the £11k grant from NatureScot for additional comfort schemes as described in the separate report on visitor management to this Committee; and
  - the costs claimed for vaccination and community testing support.

## **6. Performance**

6.1 As noted in the Service Plan, agreed by the Committee at its meeting in May 2021, work is beginning in Q2 to develop a new performance framework for the Service. This will describe the results expected from the investment in the Service as set out in Appendices 4 and 5 and from the savings expected in Appendix 5. The framework will include:

- quantitative and qualitative indicators;
- progress in delivering the Service Plan;
- assurance and actions arising from internal audit reports;
- any external regulation of the service; and
- a programme of robust self-evaluation.

This work will be supported by the corporate performance team and professional associations. New performance baselines are likely to be needed in some areas and a review targets set will be undertaken, linked to resources available. This is an important service improvement as attention is turned to budget setting and savings required for 2022/23. The development of the performance framework will be subject to further reports to Committee.

Designation: ECO Communities and Place

Date: 15 August 2021

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### Communities and place service net revenue budget 2020/21 - final out-turn

	£'000	£'000	£'000	£'000
	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
<b>BY ACTIVITY</b>				
Waste Management Services	24,869	24,091	24,091	(778)
Public Health & Bereavement Services	2,229	2,438	2,438	209
Community Spaces	2,228	1,400	1,400	(828)
Community Support, Contact & Engagement	2,836	2,715	2,715	(121)
Stores & Logistics	527	1,239	1,239	712
Administration	579	892	892	313
<b>TOTAL</b>	<b>33,268</b>	<b>32,775</b>	<b>32,775</b>	<b>(493)</b>
<b>BY SUBJECTIVE</b>				
Staff Costs	45,614	40,583	40,583	(5,031)
Other Expenditure	40,087	39,710	39,710	(377)
<b>Gross Expenditure</b>	<b>85,701</b>	<b>80,293</b>	<b>80,293</b>	<b>(5,408)</b>
Grant Income	(412)	(1,476)	(1,476)	(1,064)
Other Income	(52,021)	(46,042)	(46,042)	5,979
<b>Total Income</b>	<b>(52,433)</b>	<b>(47,518)</b>	<b>(47,518)</b>	<b>4,915</b>
<b>NET TOTAL</b>	<b>33,268</b>	<b>32,775</b>	<b>32,775</b>	<b>(493)</b>



Communities and place service gross budget 2020/21 - final out-turn

Appendix 2

	GROSS EXPENDITURE				GROSS INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Annual	Actual	Year End	Year End	Annual	Actual	Year End	Year End	Annual	Actual	Year End	Year End
	Budget	YTD	Estimate	Variance	Budget	YTD	Estimate	Variance	Budget	YTD	Estimate	Variance
<b>BY ACTIVITY</b>												
<b>Waste Management Services</b>												
Kerbside Refuse Collections	11,780	11,262	11,262	(518)	(11,814)	(9,656)	(9,656)	2,158	(34)	1,607	1,607	1,640
Waste Disposal (Transfer, Haulage & Landfill)	16,585	14,721	14,721	(1,864)	(2,979)	(2,560)	(2,560)	419	13,606	12,161	12,161	(1,445)
Recycling Centres, Transfer & Treatment	17,679	15,896	15,896	(1,783)	(8,456)	(7,172)	(7,172)	1,284	9,223	8,725	8,725	(499)
Street Cleaning	4,959	4,108	4,108	(851)	(2,885)	(2,509)	(2,509)	376	2,073	1,599	1,599	(475)
<b>Public Health and Bereavement Services</b>												
Environmental Health & Regulation	3,120	2,957	2,957	(162)	(804)	(722)	(722)	82	2,316	2,235	2,235	(81)
Bereavement Services, Burials & Cremations	4,698	4,433	4,433	(265)	(5,728)	(5,143)	(5,143)	585	(1,031)	(711)	(711)	320
Public Conveniences	1,145	1,016	1,016	(129)	(202)	(103)	(103)	99	944	913	913	(30)
<b>Community Spaces</b>												
Grounds Maintenance & Play Areas	7,686	6,110	6,110	(1,577)	(5,458)	(4,709)	(4,709)	749	2,228	1,400	1,400	(828)
<b>Community Support, Contact and Engagement</b>												
Ward & City Management	627	612	612	(15)	0	(58)	(58)	(58)	627	554	554	(74)
Ward Discretionary Grant	645	612	612	(33)	0	0	0	0	645	612	612	(33)
Policy & Community Support Co-ordination	420	451	451	30	12	(101)	(101)	(113)	432	350	350	(82)
Customer Contact (Service Points, Service Centre & Registrars)	1,748	1,536	1,536	(212)	(617)	(337)	(337)	280	1,131	1,199	1,199	68
<b>Stores and Logistics</b>												
Fleet & Plant	11,913	12,580	12,580	667	(12,095)	(12,096)	(12,096)	(1)	(182)	484	484	666
Stores	1,325	1,773	1,773	448	(882)	(1,212)	(1,212)	(330)	443	560	560	118
Travel Desk	266	196	196	(71)	0	0	0	0	266	196	196	(71)
<b>Administration</b>												
Service Leadership	1,103	1,062	1,062	(42)	(526)	(342)	(342)	184	577	720	720	142
COVID-19	2	969	969	967	0	(798)	(798)	(798)	2	172	172	169
<b>TOTAL</b>	<b>85,701</b>	<b>80,293</b>	<b>80,293</b>	<b>(5,408)</b>	<b>(52,433)</b>	<b>(47,518)</b>	<b>(47,518)</b>	<b>4,916</b>	<b>33,268</b>	<b>32,776</b>	<b>32,776</b>	<b>(493)</b>

<b>Communities and place service net revenue budget 2021/22 - Q1 monitoring</b>
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	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Estimate	£'000 Year End Variance
<b>BY ACTIVITY</b>				
Waste Management Services	22,707	2,872	22,988	281
Public Health & Bereavement Services	2,174	594	2,410	236
Community Spaces	1,986	1,002	2,036	50
Community Support, Contact & Engagement	5,414	1,528	5,294	(120)
Stores & Logistics	6,704	2,771	7,049	345
Administration	715	(36)	715	0
<b>TOTAL</b>	<b>39,700</b>	<b>8,731</b>	<b>40,492</b>	<b>792</b>
<b>BY SUBJECTIVE</b>				
Staff Costs	45,079	10,234	42,373	(2,706)
Other Expenditure	37,811	7,005	37,510	(301)
<b>Gross Expenditure</b>	<b>82,890</b>	<b>17,239</b>	<b>79,883</b>	<b>(3,007)</b>
Grant Income	(343)	223	(354)	(11)
Other Income	(42,847)	(8,731)	(39,037)	3,810
<b>Total Income</b>	<b>(43,190)</b>	<b>(8,508)</b>	<b>(39,391)</b>	<b>3,799</b>
<b>NET TOTAL</b>	<b>39,700</b>	<b>8,731</b>	<b>40,492</b>	<b>792</b>

Communities and place service gross budget 2021/22 - Q1 monitoring and forecast out-turn

Appendix 4

	GROSS EXPENDITURE				GROSS INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
<b>BY ACTIVITY</b>												
<b>Waste Management Services</b>												
Kerbside Refuse Collections	10,928	2,355	10,658	(270)	(11,454)	(2,668)	(10,711)	743	(526)	(313)	(53)	473
Waste Disposal (Transfer, Haulage & Landfill)	16,284	1,852	15,924	(360)	(2,970)	(587)	(2,703)	267	13,314	1,265	13,221	(93)
Recycling Centres, Transfer & Treatment	16,634	3,292	15,783	(851)	(8,448)	(1,697)	(7,470)	978	8,186	1,595	8,313	127
Street Cleaning	4,608	909	4,108	(500)	(2,875)	(584)	(2,601)	274	1,733	325	1,507	(226)
<b>Public Health and Bereavement Services</b>												
Environmental Health & Regulation	3,228	749	3,146	(82)	(887)	(67)	(806)	81	2,341	682	2,340	(1)
Bereavement Services, Burials & Cremations	4,727	987	4,515	(212)	(5,803)	(1,252)	(5,369)	434	(1,076)	(265)	(854)	222
Public Conveniences	1,111	203	1,068	(43)	(202)	(26)	(144)	58	909	177	924	15
<b>Community Spaces</b>												
Grounds Maintenance & Play Areas	7,531	1,812	7,134	(397)	(5,545)	(810)	(5,098)	447	1,986	1,002	2,036	50
<b>Community Support, Contact and Engagement</b>												
Ward & City Management	624	205	580	(44)	0	(21)	(16)	(16)	624	184	564	(60)
Ward Discretionary Grant	3,113	171	3,113	0	0	0	0	0	3,113	171	3,113	0
Policy & Community Support Co-ordination	552	164	520	(32)	12	474	(18)	(30)	564	638	502	(62)
Customer Contact (Service Points, Service Centre & Registrars)	1,791	682	1,547	(244)	(678)	(147)	(432)	246	1,113	535	1,115	2
<b>Stores and Logistics</b>												
Fleet & Plant	9,134	3,319	9,073	(61)	(3,003)	(627)	(2,626)	377	6,131	2,692	6,447	316
Stores	1,240	349	1,357	117	(880)	(316)	(940)	(60)	360	33	417	57
Travel Desk	213	46	185	(28)	0	0	0	0	213	46	185	(28)
<b>Administration</b>												
Service Leadership	1,172	144	1,172	0	(457)	(180)	(457)	0	715	(36)	715	0
<b>TOTAL</b>	<b>82,890</b>	<b>17,239</b>	<b>79,883</b>	<b>(3,007)</b>	<b>(43,190)</b>	<b>(8,508)</b>	<b>(39,391)</b>	<b>3,799</b>	<b>39,700</b>	<b>8,731</b>	<b>40,492</b>	<b>792</b>

**Communities and Place Service Savings RAG Assessment Q1 2021/22**

**Appendix 5**

<b>Ref</b>	<b>Theme Ref</b>	<b>Budget Area</b>	<b>Savings Description</b>	<b>2021/22 Savings £m</b>	<b>2022/23 Savings £m</b>	<b>2023/24 Savings £m</b>	<b>Total Savings £m</b>	<b>Status R A G</b>
CS/23a	2.09a	Waste Management Services - Increase all other charges-	Re-profile on-going increase in charges for garden waste collections - move from £5 in 2021/22 (targeting £100k) to 3% (raising £35k) Apply all other increases for commercial waste collection (£93k), bulky uplifts (£3k), scrap metal (£20k) and sale of wheelie bins (£17k).	0.168			0.168	<b>A</b>
CS/35	3.01	Compactors for waste	Compact waste to reduce contract cost	0.019			0.019	<b>G</b>
C&P/1	3.01	Service leadership review	Delete vacant management post (net saving following JE of remaining posts)	0.050			0.050	<b>G</b>
C&P/3	2.01	Environmental Health	Bereavement services - develop a wider range of services for remembrance	0.012	0.012	0.012	0.036	<b>G</b>
C&P/5	2.02	Environmental Health	New cost recovery for EH licensing	0.003	0.003	0.003	0.009	<b>G</b>
C&P/7	2.03	Community support	Review administrative funding to NHS to coordinate and organisation statutory and non-statutory health and wellbeing training programmes for Council staff	0.020			0.020	<b>G</b>
C&P/9	2.04	Waste Management	Additional Saving from Compaction within HWRC's, saving on haulage and contractor costs	0.025			0.025	<b>G</b>
C&P/10	1.01	Waste Management	HWRC - maintain current adjusted opening hours and return to pre-covid staffing levels	0.032			0.032	<b>G</b>
C&P/11	3.04	Waste Management	Review of sites and management of the skip servicing vehicle	0.020			0.020	<b>G</b>
C&P/12	2.05	Waste Management	Reduction in Residual Waste from the introduction of Deposit Return Scheme			0.280	0.280	<b>G</b>
C&P/13	2.06	Waste Management	Reduction in Glass contract cost from the introduction of Deposit Return Scheme			0.100	0.100	<b>G</b>
C&P/15	1.02	Waste Management	Delete 3 vacant operational posts 2 x HC3 & 1 X HC4	0.080			0.080	<b>G</b>
C&P/17	2.07	Registrar service	Income- Increase fee charge (income) Statutory Fees (set by NRS)	0.045			0.045	<b>R</b>
C&P/18	2.07	Registrar service	Income - Increase fee charge (income) HC Discretionary Fees	0.011			0.011	<b>G</b>
C&P/19	2.07	Registrar service	Income - New charges	0.005			0.005	<b>G</b>
C&P/20	2.10	Grounds maintenance	Income - Work with Services to reduce external spend on arbor work, carry out work using internal team	0.030			0.030	<b>G</b>
C&P/22	2.11	Logistics and fleet	Reduce contract requirements for plant hire	0.022			0.022	<b>G</b>
C&P/24	1.04	Logistics and fleet	Reduce car club administration	0.025			0.025	<b>G</b>
<b>Total</b>				<b>0.567</b>	<b>0.015</b>	<b>0.395</b>	<b>0.977</b>	