

# The Highland Council

Agenda Item	5.
Report No	CP/2/25

**Committee:** Communities and Place

**Date:** 30 January 2025

**Report Title:** Revenue Budget Monitoring Q3 and Service Performance Reporting for Q3 1 September 2024 to 31 December 2024

**Report By:** Assistant Chief Executive – Place

## 1 Purpose/Executive Summary

1.1 The report provides Members with the monitoring statement as at Q3 position for 2024/25. The Service budget is £43.990m with a current predicted year end overspend of £3.669m. This primarily relates to overspends related to fleet and lower than anticipated income achieved.

1.2 This report also provides performance information on:

- Corporate Indicators
- Contribution to the Corporate Plan
- Service Plan Progress
- Mitigation of Service Risks
- Service updates out with the Corporate Indicators or Service Plan

The content and structure are intended to:

- assist Member scrutiny and performance management
- inform decision making to aid continuous improvement, and
- provide transparency and accessibility

## 2 Recommendations

2.1 Members are asked to:

- i. **SCRUTINISE and APPROVE** the Service's revenue monitoring position; and
- ii. **NOTE** the Service's performance and risk information.

## 3 Implications

3.1 **Resource** – The resource implications are detailed in the report.

3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

3.3 **Risk** – There is a significant risk to the budget in relation to core areas of overspend and delivery of unallocated savings. The service team are managing this through regular review and challenge and seeking solutions to reduce the current predicted overspend.

3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no immediate health and safety implications arising from this report.

3.5 **Gaelic** - There are no implications for Gaelic arising from this report.

#### **4 Impacts**

4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.

4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.

4.3 This is a monitoring report and therefore an impact assessment is not required.

#### **5. Communities and Place Revenue Budget – Q3 2024/25**

5.1 The revenue monitoring statement for 2024/25 showing net expenditure as at Quarter 3 and year-end forecasts can be found at **Appendix 1**. **Appendix 2** provides further information including the gross position and more detailed information on the variances against each activity. The forecasted outturn is an overspend of £3.669m, an increase on the predicted outturn at quarter 2. The budget for 2024/25 is £43.990m.

5.2 This forecast includes a summary of all approved savings of £1.791m for 2024/25 and the predicted delivery of these (**Appendix 3**). Work has been undertaken to allocate this current year's corporate savings across all budget headings, which is reflected in this quarter's monitoring.

5.3 Income continues to track behind targets across the majority of the service, with the exception of business and garden waste collection. In particular, there has been a further fall in predicted bereavement services income. Much of the income relates to demand led services which is challenging to predict uptake.

5.4 The current forecast outturn relates primarily to overspends in Fleet and Plant (£2.2m) but also movement in spend in waste services during quarters 2-3. In relation to Fleet, the main causes continue to relate to an increase in fleet requirements from services and associated increases in maintenance, increases in lease contract costs, increases in parts costs, insurance charges and undelivered savings. The service is working to mitigate the overspend in a range of ways, including that all non-essential spend has been stopped, wherever possible fleet numbers are being reduced and specifications for any requested vehicles are being reviewed.

- 5.5 In relation to waste, the Q3 position highlights a movement of £0.735m since the last quarter, this is mainly connected to the apportionment of savings (£0.330m), increased costs associated with the transition from Landfill disposal and one off additional operational costs linked to the role-out of service change.
- 5.6 Across waste, fleet, community spaces and bereavement services, the allocation of procurement savings in relation to fuel has also impacted upon the overall budget position, combined with the allocation of corporate savings, as detailed at 5.2.
- 5.7 The service general code is showing an improved position, due to allocation of current year corporate savings along with some historical staff savings. An overspend of £0.7m remains. In the main this reflects historical corporate redesign savings which have not been realised. The service management team are reviewing how this can be actioned.
- 5.8 **Appendix 2** provides further information against each activity.
- 5.9 Service teams continue to focus on ways in which to mitigate and reduce the current overspends. Working with finance colleagues, all non-essential spend will be reviewed. Members are asked to note that front line service deliver continues to be prioritised.

## **6 Service Performance – Corporate Indicators**

- 6.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.
- 6.2 **Service Attendance Management**  
Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance.
- 6.3 Staff absence across the service has increased over the course of the last few years and this is reflected in the most up-to-date absence data from Q2 24/25. Stress/debility (not work related), anxiety, depression and musculoskeletal remain to be the top reasons for long-term absences. Whereas viral, gastric upset, headache/migraine and non work-related stress are the top reasons for short-term absences. Delays in NHS appointments and waiting lists may also be impacting employees receiving treatment and returning to work.
- 6.4 Reducing absence rates through a strong a consistent approach to attendance management is a particular focus for the service. Mandatory online and face-to-face training is available for managers and Attendance Support Officers continue to play a vital role in assisting both managers and employees. Managers are undertaking employee review and development (ERD) meetings with staff to identify any training and wellbeing requirements. The Employee Assistance Programme also provides staff and their families with access to a confidential counselling service and many other wellbeing services including legal and financial information, life coaching and health information.

## Communities and Place

### Average number working days per employee lost through sickness absence

Average Days Lost	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25
Communities and Place	2.74	3.60	3.80	4.27	4.38	4.31	4.21	4.41
Highland Council	1.89	2.88	2.48	2.08	3.35	3.48	3.24	2.54

Note: Q3 attendance management figures were not available at the time of writing this report.

## 6.6 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

Performance for complaints during Q3 against a corporate target of 80% was as follows: -

### Complaints - Communities and Place

#### Number of closed complaints and the % compliant with the legislative timescale

##### Frontline Resolution within 5 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Communities and Place	22	95 %	64	97 %	37	92 %	36	89 %	57	82 %	61	85 %	105	87 %	56	86 %
Highland Council	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %	219	84 %	196	78 %	155	88 %

##### Investigation Resolution within 20 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Communities and Place	4	0 %	11	36 %	8	38 %	2	100 %	7	43 %	7	43 %	10	50 %	4	25 %
Highland Council	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %	90	42 %

##### Escalated Resolution within 20 days

	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
Communities and Place	2	50 %	8	75 %	4	75 %	5	80 %	4	75 %	7	57 %	7	57 %	8	75 %
Highland Council	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %	26	46 %

6.7 Reflecting the frontline nature of many of the services Communities and Place deliver, the Service recognises the importance of this area and performance overall is positive.

The majority of complaints fall under the 5 days frontline resolution category and performance remains above the corporate target of 80%. Complaints in the other categories are generally very complex and therefore require more time to respond however, out of the 4 investigation complaints considered during Q3, only 1 was

delivered on time. The service has reviewed the 3 complaints that were out with the expected timescale and learning identified to improve performance in the future.

## 6.8 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Q2 against a corporate target of 90% was as follows: -

### Freedom of Information Requests - Communities and Place

#### % of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Communities and Place	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
	96	84 %	63	90 %	58	95 %	56	95 %	103	87 %	103	89 %	82	79 %	92	79 %

  

% FOIs Compliant - Highland Council	Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25	
	536	75 %	399	84 %	333	88 %	338	89 %	548	77 %	511	81 %	479	76 %	568	73 %

Performance between Q2 and Q3 has remained steady, although remaining above the Council average. It remains a priority for service teams to deliver within the target timescales.

## 6.9 Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 30 days and 10 days during Quarter 3 against a target of 95% and 77%, respectively, was as follows: -

### Communities and Place - Invoice Payments

Invoice Payment within 30 days	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
Communities and Place	96.4 %	97.5 %	98.4 %	98.6 %	96.9 %	80.8 %	88.2 %	87.9 %
Highland Council	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %	91.4 %	92.9 %

  

Invoice Payment less than 10 days	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25
Communities and Place	72.7 %	81.2 %	90.6 %	89.2 %	86.0 %	49.7 %	66.7 %	52.1 %
Highland Council	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %	68.5 %	63.8 %

Performance against the corporate targets for invoice processing has been tracking below the Highland average during 2024/25. Action is being taken within service management teams to focus on invoice processing and payment in order to improve performance.

## 7 Service Contribution to the Corporate Plan

### 7.1

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
Reduce Highland Suicide rate - 5 Yr Avg    CP1.04	CY 2022	21.5	CY 2023	20.5	CY 2024	
No. HC workforce trained in supporting people with mental health and wellbeing concerns    CP1.07	FY 21/22		FY 22/23		FY 23/24	390
Involved Communities: Area Place Plans for each Council area    CP2.04/CP3.07/CP4.03/CP5.06	Q1 24/25	On Target	Q2 24/25	On Target	Q3 24/25	On Target
Street Cleanliness Score    CP2.07    ENV3c	FY 21/22	93.70 %	FY 22/23	96.10 %	FY 23/24	96.36 %
Continue partnership with ILM    CP4.06	Q1 24/25	On Target	Q2 24/25	On Target	Q3 24/25	On Target
% Household waste recycled    CP4.06    ENV6a	FY 21/22	37.4 %	FY 22/23	37.2 %	FY 23/24	36.0 %
Increase areas identified for food growing and ecological benefit    CP4.11	Q1 24/25	On Target	Q2 24/25	Completed	Q3 24/25	
ERDs being completed - CPL    CP5.01	Q1 24/25	Some Slippage	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage
The 'My Council' project    CP5.03	Q1 24/25	On Target	Q2 24/25	On Target	Q3 24/25	On Target
Supporting and engaging with Community Councils    CP5.05	Q1 24/25	On Target	Q2 24/25	On Target	Q3 24/25	On Target

Overall, progress against the corporate PIs and actions are on target.

## 8 Service Plan Progress

### 8.1

Community Development and Involvement Approaches Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Agreement of new Allotments policy	Q2 24/25		Q3 24/25			Completed Q4 23/24
Involved Communities: Area Place Plans for each Council area    CP2.04/CP3.07/CP4.03/CP5.06	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q3 25/26
Develop and implement a new integrated impact assessment tool	Q2 24/25		Q3 24/25			Completed Q1 24/25
Develop a marketing approach to promote and increase civil ceremonies offering	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q1 24/25
Development of Community Benefits Policy Procured and Voluntary Benefits	Q2 24/25	Completed	Q3 24/25			Completed Q2 24/25
External Annual Examination by National Records of Scotland	CY 2023		CY 2024		98 %	annual update November
Implementation of new SPSO Child Friendly Complaints process – UNCRC	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q4 24/25
Review of the Community Council Scheme	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q3 25/26
Undertake Review of Customer Services process/operations and implement changes	Q2 24/25	Completed	Q3 24/25			Completed Q2 24/25

### 8.2

Bereavement Services, Transforming Services for Significant Life Events Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Bereavement: Progressing Lean review of burials	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q4 24/25
Delivery of Burial Ground Projects	Q2 24/25	On Target	Q3 24/25	On Target		Targets set in project plan
Develop an approach for refurbishment /modernisation of Inverness crematorium	Q2 24/25		Q3 24/25			Completed Q4 23/24

8.3

Environmental Health Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
95% of high risk private water supplies are inspected and sampled	FY 22/23	44 %	FY 23/24	57 %	95 %	annual update August
Business case to review resources re sampling private water supplies	Q2 24/25		Q3 24/25			Completed Q4 23/24
Develop revised PI for food safety based on risk of premises	Q2 24/25		Q3 24/25			Complete Q3 23/24

8.4

Transforming our Approach to Community Spaces Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Review playpark strategy	Q2 24/25		Q3 24/25			Completed Q3 23/24
Develop community volunteering policy	Q2 24/25	Some Slippage	Q3 24/25	Some Slippage		Due to complete Q3 23/24
Progress the workstreams in the Amenities Review	Q2 24/25		Q3 24/25			Completed Q2 23/24

8.5

Fleet Rationalisation [Sustainable Business Travel] Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Continue low emission approach for provision of heavy fleet	Q2 24/25	Completed	Q3 24/25			Completed Q1 24/25
Design Sustainable Business Travel Approach and Action Plan	Q2 24/25		Q3 24/25			Completed Q2 23/24
Reduce size of light fleet	FY 22/23		FY 23/24			

8.6

Waste Q3 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Street Cleanliness Score    CP2.07    ENV3c	FY 22/23	96.10 %	FY 23/24	96.36 %	95.70 %	annual update December
% Household waste recycled    CP4.06    ENV6a	FY 22/23	37.2 %	FY 23/24	36.0 %	37.0 %	annual update September
Deliver RIF Project – Implementation [phased]	Q2 24/25	On Target	Q3 24/25	On Target		Due to complete Q2 25/26
Deliver the Lochaber Waste Transfer Station Project	Q2 24/25	Some Slippage	Q3 24/25	On Target		Due to complete Q3 24/25
Delivery Bulky Waste Shredders	Q2 24/25	Some Slippage	Q3 24/25	On Target		Due to complete Q1 24/25
Net Cost of Waste Collection per Premise    ENV1a	FY 22/23	£ 87.72	FY 23/24	£ 97.86	£ 89.10	annual update November
Net Cost of Waste Disposal per Premise    ENV2a	FY 22/23	£ 103.06	FY 23/24	£ 108.49	£ 121.50	annual update November
Net Cost of Street Cleaning per 1000 popn    ENV3a	FY 22/23	£ 9,978	FY 23/24	£ 10,845	£ 9,648	annual update November
% adults satisfied - refuse collection    ENV7a	FY 22/23	92.0 %	FY 23/24	91.0 %	86.7 %	annual update December
% adults satisfied - street cleaning    ENV7b	FY 22/23	69.7 %	FY 23/24	64.0 %	58.0 %	annual update December
Undertake feasibility assessment into Energy from Waste Plant	Q2 24/25		Q3 24/25			Completed Q3 23/24

8.7

Overall, progress against the Service Plan Performance Indicators and actions is very positive.

## 8.8 There are 7 actions reporting some slippage.

- There has been some slippage to develop a marketing approach for civil ceremonies which is reflective of the busy summer season for weddings. This is currently being progressed during winter 24/25 with a view to complete by June 2025..
- Work has restarted on the development of a Community Volunteering Policy, following a change in staffing. This will involve engagement with community groups.
- The lean review of burial administration has been delayed due to competing priority work such as the Cremator replacement project. The lean review will be progressed in early 2025 with aim to complete by 1 April 2025.
- Environmental Health have undertaken additional recruitment to provide further resources to meet the private water supply statutory duties and in 2025/26 this will improve the performance for sampling of high-risk private water supplies and on the associated risk assessment process that must be done for each supply.
- Through the work being undertaken with our Project Design Unit, the delivery of the Lochaber waste transfer station is forecast to be constructed and fully operational by August 2025.
- The delivery of two bulky waste shredders is on target to be installed and operational during May - June 2025.
- Both the Net cost of Waste Collection and Street Cleaning reflect the increases in the service fuel costs and higher overall staff costs.

## 9. Service Risks Mitigation

- 9.1 The Service is further developing the administration of the Service Risk Register to be managed on PRMS. This includes delivery of key projects, availability of parts/stock/vehicles, finance and sustainable workforce.

Designation: Assistant Chief Executive - Place

Date: 20 January 2025

Author: Alison Clark, Chief Officer – Housing and Communities

Sophie Stuart, Corporate Performance Business Partner

Appendix 1: Communities & Place Service Budget Q3 Monitoring Statement 2024/25

Appendix 2: Communities & Place Service Budget Q3 Monitoring By Activity 2024/25

Appendix 3: Communities & Place 2024/25 Savings

# COMMUNITIES AND PEOPLE/PLACE MONITORING STATEMENT 2024-25

## APPENDIX 1

31/12/2024	£'000 Actual YTD	£'000 Annual Budget	£'000 Year End Estimate	£'000 Year End Variance
<b>BY ACTIVITY</b>				
Waste Management Services	18,471	26,808	27,210	402
Public Health and Bereavement Services	3,464	3,468	3,897	429
Community Spaces	3,161	2,276	2,318	42
Community Support, Contact and Engagement	2,850	2,534	2,359	(175)
Stores & Logistics	14,987	8,792	11,030	2,238
Service Administration	511	111	844	733
<b>Grand Total Communities &amp; People/Place</b>	<b>43,443</b>	<b>43,990</b>	<b>47,659</b>	<b>3,669</b>
<b>BY SUBJECTIVE</b>				
Staff Costs	29,288	39,560	38,760	(800)
Other Expenditure	30,292	31,660	34,236	2,576
<b>Gross Expenditure</b>	<b>59,580</b>	<b>71,220</b>	<b>72,996</b>	<b>1,776</b>
Grant Income	29	(283)	(458)	(176)
Other Income	(16,167)	(26,947)	(24,878)	2,069
<b>Total Income</b>	<b>(16,137)</b>	<b>(27,230)</b>	<b>(25,337)</b>	<b>1,893</b>
<b>NET TOTAL</b>	<b>43,443</b>	<b>43,990</b>	<b>47,659</b>	<b>3,669</b>

31/12/2024	STAFF COSTS				OTHER COSTS				GRANT INCOME				OTHER INCOME				NET TOTAL			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'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	Annual Budget	Actual YTD	Year End Estimate	Year End Variance	Annual Budget	Actual YTD	Year End Estimate	Year End Variance
BY ACTIVITY																				
Waste Management Services																				
Kerbside Refuse Collections	8,752	6,805	9,581	829	1,830	1,068	1,777	(52)	0	0	0	0	(5,869)	(5,077)	(6,128)	(259)	4,713	2,796	5,230	517
Waste Disposal (Transfer, Haulage & Landfill)	2,202	1,505	2,125	(77)	12,919	8,478	13,684	765	0	0	0	0	(579)	(377)	(532)	47	14,542	9,606	15,277	735
Recycling Centres, Transfer & Treatment	1,212	966	1,249	37	4,505	3,760	3,434	(1,071)	0	0	0	0	(265)	(268)	(251)	14	5,452	4,459	4,432	(1,020)
Street Cleaning	2,236	1,452	2,083	(154)	245	160	234	(11)	0	0	0	0	(50)	(3)	(46)	5	2,431	1,609	2,272	(160)
Savings reallocated from Service General	(209)	0	0	209	(121)	0	0	121	0	0	0	0	0	0	0	0	(330)	0	0	330
Public Health and Bereavement Services																				
Environmental Health & Regulation	3,250	2,380	2,972	(277)	480	302	453	(26)	(131)	145	(127)	4	(893)	(267)	(730)	163	2,705	2,560	2,569	(136)
Bereavement Services, Burials & Cremations	6,032	3,899	5,349	(682)	992	844	1,208	216	0	0	0	0	(7,230)	(4,765)	(6,562)	668	(206)	(21)	(5)	202
Public Conveniences	839	600	834	(5)	511	389	580	70	0	0	0	0	(277)	(65)	(81)	195	1,073	924	1,333	260
Savings reallocated from Service General	(92)	0	0	92	(11)	0	0	11	0	0	0	0	0	0	0	0	(103)	0	0	103
Community Spaces																				
Grounds Maintenance & Play Areas	6,980	4,531	6,173	(807)	1,355	1,273	1,610	255	0	0	0	0	(5,978)	(2,643)	(5,465)	513	2,358	3,161	2,318	(40)
Savings reallocated from Service General	(67)	0	0	67	(15)	0	0	15	0	0	0	0	0	0	0	0	(82)	0	0	82
Community Support, Contact and Engagement																				
Community Support & Engagement	1,208	908	1,175	(33)	431	398	396	(36)	(81)	(116)	(81)	0	0	(6)	(0)	(0)	1,558	1,185	1,489	(69)
Customer Contact (Service Points, Centre & Registrars)	1,618	2,064	1,396	(222)	211	164	228	17	0	0	0	0	(774)	(563)	(753)	21	1,055	1,665	870	(184)
Savings reallocated from Service General	(67)	0	0	67	(12)	0	0	12	0	0	0	0	0	0	0	0	(78)	0	0	78
Stores and Logistics																				
Fleet & Plant	4,483	2,849	4,026	(457)	7,530	10,888	9,781	2,251	(70)	0	(250)	(180)	(3,857)	(2,091)	(3,298)	559	8,087	11,646	10,259	2,173
Stores	963	695	937	(26)	655	2,482	656	1	0	0	0	0	(1,009)	(5)	(984)	25	610	3,172	609	(1)
Travel Desk	185	124	161	(24)	0	45	0	0	0	0	0	0	0	0	0	0	185	169	162	(24)
Savings reallocated from Service General	(50)	0	0	50	(40)	0	0	40	0	0	0	0	0	0	0	0	(90)	0	0	90
Service Administration																				
Service General	84	508	699	615	193	41	193	(1)	0	0	0	0	(166)	(38)	(47)	119	111	511	844	733
Grand Total Communities & People/Place	39,560	29,288	38,760	(800)	31,660	30,292	34,236	2,576	(283)	29	(458)	(176)	(26,947)	(16,167)	(24,878)	2,069	43,990	43,443	47,659	3,669

### Appendix 3

Category (HC 29/02/24 Budget Report Annex 5 where applicable)	Description	PRMS Delivery Plan Portfolio	PRMS Delivery Plan Project	2024/25
				C&P £m
Operating Model	Recycling Services	Outwith Delivery Plan	Outwith Delivery Plan	0.365
Asset Base	Light Fleet Redesign	Outwith Delivery Plan	Outwith Delivery Plan	0.285
Efficiency	Hybrid Work - Review of C&P staffing budget - vacancy management	Corporate Solutions	Hybrid Working	0.100
Efficiency	Procurement saving opportunities (c/fwd of £23k over target shown below)	Corporate Solutions	Efficiencies from Procurement	0.151
Efficiency	Efficiencies from Vehicle Parts	Outwith Delivery Plan	Outwith Delivery Plan	0.190
Efficiency	Area discretionary budgets top slice - Ward Discretionary Budget	Outwith Delivery Plan	Outwith Delivery Plan	0.034
Efficiency	1% efficiency target from relevant service budgets	Corporate Solutions	1% Efficiency Target	0.198
Income Generation	Increasing Fees and Charges - C&P (24/25 Actual, 25/26-26/27 Indicative)	Income Generation	Fees & Charges	0.227
Income Generation	Provision of Air Quality Monitoring / Support	Outwith Delivery Plan	Outwith Delivery Plan	0.014
Income Generation	Garden Waste Collections	Outwith Delivery Plan	Outwith Delivery Plan	0.032
Income Generation	Business Waste Collections	Outwith Delivery Plan	Outwith Delivery Plan	0.195
<b>TOTAL INCLUDED IN SAVINGS MONITORING</b>				<b>1.791</b>
Unallocated savings c/fwd	Stores	Outwith Delivery Plan	Outwith Delivery Plan	0.150
<b>TOTAL</b>				<b>1.941</b>