

MONTHLY REVENUE MANAGEMENT REPORT
SCOTTISH BORDERS COUNCIL **2015/16**
SUMMARY

AT END OF MONTH: **Dec-15**



	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Chief Executive	27,291	20,805	29,368	29,208	160	(160)	0	Chief Executive is currently projecting a balanced position.
People	167,336	121,449	168,539	167,328	1,211	(1,211)	0	Pressures currently identified in Out of Authority placements of £1.295m are being managed within the Children & Young Peoples Service to deliver a position in line with budget with vacancy management and discretionary spend being reviewed in all areas. Work continues to deliver the remedial action plan within Adult Services to address pressures, diminishing as additional actions are put in place.
Place	36,145	22,836	37,084	37,207	(122)	122	0	Budget reallocations within Place have allowed the department to deal with a budget pressure in Neighbourhoods. Both NS Roads and Sbc Contracts are actively involved in post flooding recovery and remedial works which will form part of a Council Bellwin Scheme claim.
Loan Charges	20,710	8,967	18,663	18,478	185	(185)	0	
Other	3,089	9,217	11,242	11,312	(70)	70	0	Other is currently projecting a balanced position.
Total	254,571	183,274	264,896	263,533	1,364	(1,364)	0	
Financed by:								
Revenue Support Grant	(168,472)	(134,571)	(174,736)	(176,285)	1,549	(1,549)	0	
Non-Domestic Rates	(34,849)	(25,439)	(34,849)	(33,707)	(1,142)	1,142	0	Reduction in the estimated distributable NDRI pool resulting from a cap in the NDR poundage rate for 2015-16. Corresponding increase in the RSG figures for 2015-16.
Council Tax	(51,602)	(43,604)	(52,002)	(51,806)	(196)	196	0	Reduction in projected income, covered by available budget within Council Tax Reduction Scheme
Reserves:								
Earmarked Balances from 2014/15	0	0	(5,959)	(5,959)	0	0	0	
Earmarked Balances for future years	860	0	3,655	5,958	(2,303)	2,303	0	
Transfers to\from Reserves	(508)	0	(1,006)	(1,734)	728	(728)	0	Drawdown from Reserves to fund payment to HMRC for an agreed settlement. Impact of additional 0.5% pay award (£602k) and increase in living wage (£77k).
	(254,571)	(203,614)	(264,896)	(263,533)	(1,364)	1,364	0	

Chief Executive	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Chief Executive	421	315	429	400	29	(29)	0	Staff turnover savings (£12k) to part fund corporate procurement savings. Contribution towards railway opening celebrations costs to Other (Transformation) (£17k).
Executive Support	370	250	344	339	5	(5)	0	Staff turnover savings to part fund corporate procurement savings (£5k).
Public Health								
Gross Expenditure	0	32	133	133	0	0	0	
Income	0	(69)	(64)	(64)	0	0	0	
	0	(37)	69	69	0	0	0	
Strategy & Policy								
Strategic Policy Unit	1,041	959	1,079	1,056	23	(23)	0	Staff turnover savings (£23k) to fund income pressure due to reduced level of recharges to Non-General Funds.
Economic Development	1,566	1,345	1,970	1,806	164	(164)	0	Earmarked balances for Galashiels Town Centre (£12k), Skills & Youth Employability (£67k) and transfer of budget to Corporate Transformation (£85k) for Railway blueprint and events.
Housing Strategy & Services	3,334	2,165	4,307	4,186	121	(121)	0	Available budget in consultancy due to slippage of energy care initiative pilot scheme (£11k) to be earmarked to fund Regulatory Services Financial Plan savings in 2016/17. Earmark balance towards bad debt provision as consequence of Universal Credit (£40k), extension of Development Officer post to deliver Welfare Reform training (£35k), continuation of Local Housing Strategy work in to 2016/17 (£35k).
Audit & Risk	473	292	403	398	5	(5)	0	Available budget in car allowances and risk management fees to be earmarked to fund Regulatory Services Financial Plan savings in 2016/17.
Sub-total Strategy & Policy	6,414	4,761	7,759	7,446	313	(313)	0	
Finance	3,357	2,545	3,566	3,699	(133)	133	0	Funding of £49k from Reserves for an agreed HMRC settlement. Corporate procurement savings of £100k funded from available budget within Chief Executive's department. Staff turnover savings (£16k) to fund income pressure due to reduced level of recharges to Non-General Funds.
Human Resources								
HR	1,399	1,044	1,507	1,492	15	(15)	0	Staff turnover savings (£15k) to fund pressure in HRSS.
HRSS	762	660	800	815	(15)	15	0	Delay in realising Financial Plan savings due to the later than anticipated introduction of the salary sacrifice scheme to be offset by available budget in HR.
Sub-total Human Resources	2,161	1,704	2,307	2,307	0	0	0	

Chief Executive	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Business Transformation								
Transformation	777	687	870	839	31	(31)	0	Staff turnover savings (£23k). Available budget in contractors fees (£4k) and increased income from project charges (£4k). To fund pressures across Chief Executive's department.
Information Technology	5,047	3,687	5,221	5,242	(21)	21	0	Budget pressure from increased contractor costs (£16k) being addressed from Transformation. Budget transfer from Waste for software licence for new food waste service £5k.
Community Services	4,622	3,247	4,714	4,714	0	0	0	
Health & Safety	393	234	341	298	43	(43)	0	Staff turnover savings to fund unrealisable Financial Plan savings in Communications.
Emergency Planning	159	91	149	145	4	(4)	0	Staff turnover savings to fund pressures within Chief Executive's department.
Communications	506	496	579	624	(45)	45	0	Full financial Plan savings not realised in year through reduction in external print and use of national framework (51k). Budget transfer to Democratic Services for investment in hardware £6k.
Democratic Services	1,452	1,120	1,354	1,380	(26)	26	0	Paperless Committee investment £16k from Communications and Property and Facilities, pressures from valuations appeals £6k, projected pressure in Children's Panel £3k and Reporting Officers £1k.
Sports Trusts	2,313	1,753	2,367	2,367	0	0	0	
Sub-total Business Transformation	15,269	11,315	15,595	15,609	(14)	14	0	
Recharge to Non-General Fund	(701)	(48)	(701)	(661)	(40)	40	0	Income pressure due to reduced level of recharges to funds (e.g. Pension, Loans, Common Good) being lower than budget assumption, offset from available budget within Chief Executive's department.
Total - Chief Executive	27,291	20,805	29,368	29,208	160	(160)	0	

Key Highlights

The Chief Executive's department is projecting a balanced outturn position.
 A restructure of Communications under way.
 Impact of additional 0.5% pay award (£83k) reflected pending virement approval at the February Executive.

Key Challenges

The delayed implementation of the Salary Sacrifice Scheme will result in the related savings of £60k being only partially achieved, it is anticipated that any shortfall will be met from within the Chief Executive's department.

Key Risks

Use of National Framework is unlikely to fulfil full Financial Plan savings relating to renewal of printing contract. Work is currently underway to quantify any potential shortfall.

People	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Children & Young People								
Early Years	6,904	4,067	6,000	5,878	122	(122)	0	Savings arising from lower than anticipated cost of implementation of increased Early Years provision has created funding opportunities towards future years Financial Plan pressures (£52k), and (£70k) virement towards the Integrated Trust implementation.
Primary Schools	31,687	23,745	32,369	31,732	637	(637)	0	Projected DSM carry forward earmarked into 2016/17 (£740k). (£6k) transfer of budget to Capital in line with expenditure (CFCR). Adjustment to Probationer funding (£11k).
Secondary Schools	39,856	30,633	40,552	40,168	384	(384)	0	Projected DSM carry forward earmarked into 2016/17 (£648k). (£20k) vired to Neighbourhoods to enable elimination of inter-departmental recharge. (£4k) transfer of budget to Capital in line with expenditure (CFCR). Rugby funding £40k and Probationer funding £120k, devolved to schools.
Central Schools	3,849	2,568	4,613	4,159	454	(454)	0	Available budget in Central schools, including additional funding received for probationers £272k, transfer of funding from Other for Workforce Development £17k and Place for Parent Pay costs £3k, is being vired to schools to cover the cost of probationers (£109k), Rugby funding allocations (£40k) and earmarking into 2016/17 to cover Nurture teachers to the end of the academic year (£70k), retrospective school roll adjustments (£70k) and Young Workforce Development Programme (£126k). In addition available budget within Central Schools is being transferred to cover pressures in School Transport (£61k) and (£269k) in ICS.
Transportation	3,352	2,105	3,534	3,595	(61)	61	0	Increased transport costs, covered from available budget within Central Schools.
School Meals	2,162	1,335	1,915	1,813	102	(102)	0	£113k surplus in school meals, including £11k additional Early Years funding vired to Place to cover additional catering costs associated with increased meal uptake (£113k).
Community Learning & Development	1,068	799	1,153	1,137	16	(16)	0	Earmark vacancy savings into 2016/17 towards future years Financial Plan Savings.
Integrated Children's Services (ICS)	26,095	17,985	26,010	26,342	(332)	332	0	Out of Area Placements have increased by a further (£56k) this month and now exceed base budget by £1.295m. To date this additional cost has been offset by other savings within the service including ICS vacancy management, and savings from Central Schools, with a further £269k virement from Central Schools.
Sub-total Children & Young People	114,973	83,237	116,146	114,824	1,322	(1,322)	0	

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PEOPLE

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Chief Social Work Officer								
Services in the Criminal Justice System								
Gross Expenditure	1,228	567	1,275	1,275	0	0	0	
Income	(1,228)	(265)	(1,275)	(1,275)	0	0	0	
	0	302	0	0	0	0	0	
People	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Adult Services								
Older People	24,191	17,689	24,563	24,543	20	(64)	(44)	Considerable pressures across homecare, respite and self-directed support amount to just over £1.0m, offset by a range of savings measures including the planned deferment of the implementation of the dementia care team. Projected spend has reduced by £86k during December due to a reduction in the numbers of residential care clients.
Adults with Learning Disabilities (AWLD)	14,510	10,486	14,750	14,750	0	6	6	
People with Physical Disabilities (PWPD)	3,250	2,668	3,259	3,258	1	50	51	
People with Mental Health Needs	2,241	1,687	2,183	2,172	12	4	16	A small favourable planned saving within this service continues to be projected in order to contribute to wider Adult Services pressures although this has reduced by 50% during December due to additional caseload and a vacancy now filled.
Generic Services & Staff Teams	4,575	3,399	4,503	4,752	(249)	167	(82)	The majority of this adverse variance relates to savings / income initiatives included in the Financial Plan which have not been delivered. The remaining remedial Action Plan savings have been centralised here in order that progress against their delivery in totality can be clearly reported during the remainder of the financial year. Assumes an increased contribution from NHS Borders, aligned to activity, in relation to the Borders Ability and Equipment Store. The position assumes a further £29k of savings beyond those already planned will be identified and delivered during the remainder of the year.
Contribution from SB Cares	(480)	(360)	(480)	(534)	54	0	54	Surplus target extended by £59k in order to meet the additional costs of staff TUPE transfers to SB Cares from external providers of which £54k is projected at this time.
Adult Services	48,287	35,569	48,778	48,941	(163)	163	0	
Business Support	4,076	2,341	3,615	3,563	52	(52)	0	Vacancy management in advance of Business Support Review, being vired to Older People.
Total - People	167,336	121,449	168,539	167,328	1,211	(1,211)	0	

Key Highlights

Provision of 600 hours entitlement for 3 & 4 year olds and eligible 2 year olds being rolled out.

Delivery of Children & Young People, Business Support and Adult Services Transformation Programs & associated savings largely on track.

Work continues to deliver the department's in-year remedial action plan which when combined with a reduction in the number of clients in residential care during December and January, has resulted in a reduced pressure being forecast for the remainder of the financial year. A range of further measures are being examined in order to further reduce the projected pressure and discussions are continuing with a key homecare provider which may result in the projected provision being less than required, further reducing the reported position.

Impact of additional 0.5% pay award (£427k) reflected pending virement approval at the February Executive.

Key Challenges

Children & Young People have still to fully identify permanent delivery of 2015/16 Transformation savings.

Funding pressures of Out of Area Placements in the Children & Young People Service continue.

Remedial actions still require delivering over the remainder of the year to achieve the reported position. A more favourable outlook is now forecast however and if the current position can be contained or even improved upon, then this will be a significant achievement given previously reported positions and the extent of management action required to address them.

Key Risks

Maintaining teacher numbers to avoid risks to Corporate Funding.

Permanently identifying transformation savings in the context of Scottish Government requirement to maintain teacher numbers.

The key risks to delivering the balanced position above, relate to the ability to deliver remaining remedial savings (those already in the plan, those subsequently identified and £29k of further actions requiring identification) in full during the remainder of this financial year and the assumption that no significant additional pressures arising that have not yet been accounted for between now and the 31st March 2016. This is particularly the case in relation to managing pressures from negotiations with external providers which remain ongoing.

Place	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Commercial Services								
Infrastructure Asset Management	2,121	1,330	2,197	2,129	68	(68)	0	£60k additional income from Transport Scotland relating to Borders Railway signage & £8k vacancy savings. Budget vired to relieve pressures elsewhere in PLACE.
Pay Parking	0	(10)	80	80	0	0	0	
Fleet Management	(215)	317	(228)	(146)	(82)	82	0	Reduction in projected Dayworks Labour income due to the Council's reducing fleet size. Budget vired from within PLACE to balance position.
Passenger Transport	2,190	1,595	2,174	2,178	(4)	4	0	Pressures identified in Bus Subsidies (£23k) reduced income as a result of Borders Railway. Minibuses (£20k) due to increased hire & repairs cost. Both fully offset by premises related savings in the Transport Interchange. £4k vired in for pay award.
Design Services	100	97	85	89	(4)	4	0	£4k vired in for pay awards.
Projects	121	51	169	130	39	(39)	0	£40k Virement out from Feasibility to Waste for the Integrated Waste Management Plan. £1k vired in for pay award.
Trading Contribution	(652)	992	(332)	(400)	68	(68)	0	Improved profit margins & continued strength in Labour & Plant Accounts. Service actively involved in post flooding remedial works which will form part of a Council Bellwin Scheme claim. Budget vired to relieve pressures elsewhere in PLACE.
Property & Facilities Management	3,760	2,325	3,652	3,854	(202)	202	0	Rates pressure (£63k) within Office Accommodation has been covered predominantly through savings in Supplies & Services and Vacancies within the Property service. Catering pressure (£113k) from increased food and Manpower costs associated with increased uptake in school meals has been covered by Education where free school meals are fully funded. Further (£10k) pressure within Catering relates to increased premises & transport expenses. Budget of £92k vired in for pay awards and Living Wage increases.
Sub-total Commercial Services	7,425	6,697	7,797	7,914	(117)	117	0	
Neighbourhood Services								
Customer Services	1,476	1,030	1,870	1,733	137	(137)	0	Budget transfer from Discretionary Housing Payments for temporary additional staffing costs in Customer Services (£19k). Earmark balance due to delay in recruitment to carry out work on housing benefit overpayments and council tax recovery (£76k). Additional income (£80k) transferred to cover budget pressure within Neighbourhoods.
Waste	9,396	4,885	8,915	8,870	45	(45)	0	Budget transfer to IT for software licence for new food waste service (£5k). Earmarked balance for weighbridge software, tender in process, delivery 2016/17 (£15k). Pressure from Integrated Waste Project (£40k) covered by budget transfer from Projects. Underspend in Fuel (£65k) transferred to cover budget pressure within Neighbourhoods.
Safer Communities	390	40	452	428	24	(24)	0	Staff turnover savings (£24k) transferred to cover budget pressure within Neighbourhoods.

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PLACE

AT END OF MONTH: Dec-15



Place	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Neighbourhoods	12,093	7,558	12,375	12,808	(433)	433	0	Pressures in materials, sub-contract and hired services and overtime £433k, offset by available manpower budgets (£64k) budget transfers from other Neighbourhood Services (£169k) and elsewhere in PLACE (£200k) to bring a balanced position. Budget transfer to capital for Wilton Lodge Park £20k. £20k Transferred from People department to reduce Playing field rental income expectations. Neighbourhood Services Roads are actively involved in post flooding remedial works.
Sub-total Neighbourhood Services	23,355	13,513	23,612	23,839	(227)	227	0	
Regulatory Services								
Assessor & Electoral Registration Officer	681	546	752	751	1	(1)	0	Earmarked balance £1k from vacancy savings into 2016/17 towards Regulatory Services Financial Plan savings.
Legal Services	536	337	606	570	36	(36)	0	Earmarked balance £36k from vacancy savings & increased income into 2016/17 towards Regulatory Services Financial Plan savings.
Planning	720	1	1,927	1,783	144	(144)	0	Additional Planning fee income (£100k) used towards Neighbourhoods projected budget pressure. Earmarked balance £44k from vacancy savings into 2016/17 towards Regulatory Services Financial Plan savings.
Regulatory Services	1,276	926	1,238	1,228	10	(10)	0	Earmarked balance £10k from vacancy savings into 2016/17 towards Regulatory Services Financial Plan savings.
Built & Natural Heritage	852	0	0	0	0	0	0	
Sub-total Regulatory Services	4,065	1,810	4,523	4,332	191	(191)	0	
Business Support	1,300	816	1,153	1,122	31	(31)	0	Vacancy savings (£52k). Pressure in consultants fees relating to Roads Review £21k. Budget vired top relieve pressures elsewhere in PLACE.
Total - Place	36,145	22,836	37,084	37,207	(122)	122	0	

Key Highlights

Place are projecting a balanced position. The previously reported pressure in Neighbourhoods has been addressed through available budgets across Place and an action plan being implemented. Impact of additional 0.5% pay award and living wage (£169k) is reflected in the current position

Key Challenges

Under the new financial plan, Planning and Regulatory Services Director is tasked with finding significant savings in 2016/17
 SBc Contracts will be heavily involved in Flood Recovery works which may impact on the existing programme of works.

Key Risks

Winter activity levels assumed are based on long-term historical averages, if weather conditions are worse than average this could again pose a financial risk to Neighbourhoods in 2015/16 later in the year.
 The Planning service is highly dependent on fee income to achieve their budget target although the current projection realistically reflects what is achievable.
 The Council has experienced extensive damage from 2 storms for which a Bellwin claim is being prepared. Final outcome will not be known until 2016/17.

MONTHLY REVENUE MANAGEMENT REPORT
SCOTTISH BORDERS COUNCIL
2015/16
AT END OF MONTH: Dec-15
OTHER


Other	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/underspend	Summary Financial Commentary
Corporate Transformation								
Transformation (Projects)	(322)	480	680	852	(172)	172	0	Transfer of earmarked balance and available budget in civic hospitality for railway opening celebrations, to be vired from Chief Executive (£17k) and Economic Development (£85k). Budget transfer from People (£70k) to cover increased costs associated with the implementation of the Culture Trust.
Sub-total Corporate Transformation	(322)	480	680	852	(172)	172	0	
Early Retirement/Voluntary Severance	418	1,247	2,197	2,197	0	0	0	
Fairer Scotland	223	1	13	13	0	0	0	
Loan Charges	20,710	8,967	18,637	18,416	221	(221)	0	Transfer of budget to Place for consultants fees (£21k) and increase in bad debt provision (£200k).
Capital Financed from Current Revenue (CFCR)	0	0	26	62	(36)	36	0	Capitalisation of revenue budget.
Interest on Revenue Balances IORB	(10)	(1)	(10)	(10)	0	0	0	
Contribution to Property Maintenance	2,253	2,253	2,253	2,253	0	0	0	
Provision for Bad Debts	125	125	125	325	(200)	200	0	Provision increased from projected available budget in Loan Charges (£200k).
Housing Benefits								
Gross Expenditure	29,910	22,208	29,910	28,948	962	(962)	0	
Income	(29,317)	(21,588)	(29,317)	(28,133)	(1,184)	1,184	0	
	593	620	593	815	(222)	222	0	Budget pressure due to receipt of Real Time Information which is improving the detection of benefit overpayments (£222k).
Discretionary Housing Payments								
Gross Expenditure	58	432	701	633	68	(68)	0	Additional Scottish Government income from bedroom tax (£123k). Budget transfer towards workforce development funding (£17k) and welfare reform staffing (£19k). To earmark available budget (£193k) to fund pressures in 2016/17.
Income	0	(483)	(483)	(521)	38	(38)	0	Additional Income
	58	(51)	218	112	106	(106)	0	
Council Tax Reduction Scheme	316	5,267	5,771	5,353	418	(418)	0	Reduction in benefit caseload, transferred to cover pressures in Housing Benefit and Council Tax.
Non Domestic rates Relief	150	137	150	150	0	0	0	
Commercial Rents	(1,187)	(1,180)	(1,187)	(1,187)	0	0	0	
Scottish Welfare Fund	472	319	439	439	0	0	0	
Total - Other	23,799	18,184	29,905	29,790	115	(115)	0	

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2015/16

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OTHER



Key Highlights

Fairer Scotland funding with effect from 2016/17 is currently under review.

A £2m budget for targeted ERVS has been established following the November Executive Committee meeting.

Key Challenges

Loan charges are dependant on progress with capital plan and borrowing required throughout the year.

Key Risks

MONTHLY REVENUE MANAGEMENT REPORT

PERFORMANCE INDICATOR INFORMATION

2015/16

AT END OF : Dec-15

Key Cost Driver Performance Analysis - Chief Executive

	Month Dec-14	Month Nov-15	Month Dec-15	Narrative
1 No of Homelessness Properties	166	164	164	
2 No of homelessness presentations	47	50	38	
3 No in B&B	2	2	1	
4 Vacant lets (Heart of Hawick)	18%	20%	20%	

Key Cost Driver Performance Analysis - People

	Month Dec-14	Month Nov-15	Month Dec-15	Narrative
Schools				
1 Transportation (proj % of budget)	100%	100%	102%	
2 Unitary Charge (proj % of budget)	100%	100%	100%	
3 Staff Turnover (% of target)	100%	100%	100%	
ADULT SERVICES				
	Baseline @ March 15	Month Nov-15	Month Dec-15	
4 Homecare Hours	11,872	10,747	10,747	
5 Residential: Elderly Beds (excl respite beds, and Intermediate care)	719	644	641	
ICS				
	Baseline @ March 15	Month Nov-15	Month Dec-15	
6 Out of Authority Placements	52	49	44	
7 Foster Care	93	97	102	
8 Kinship Care	44	54	50	
9 Secure Placements	0	1	1	

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PERFORMANCE INDICATOR INFORMATION

2015/16

AT END OF : Dec-15

Key Cost Driver Performance Analysis - Place

	Month Dec-14	Month Nov-15	Month Dec-15	Narrative
Commercial Services				
1 Contracts Won (by value £k)	72	274	24	
2 PT Fares Income (£k)	172	161	170	
3 FM Dayworks costs (£k)	78	56	61	
4 Fuel Price (Derv ppl)	93	86	82	
5 Primary school meal uptake per day	43%	56%	56%	
6 Secondary school income per day	£5,866	£5,895	£5,986	
Neighbourhood Services				
7 Roads Expenditure Committed	124	270	209	
8 Salt Stock (t)	17,881	16,354	16,470	
9 Recyclate Tonnage	1,638	1,513	tbc	
10 Landfill Tonnage (MSW)	3,099	2,815	tbc	

Key Cost Driver Performance Analysis - Other Services

Other	Month Dec-14	Month Nov-15	Month Dec-15	Narrative
1 Current live procurement contracts	37	54	56	
2 ER/VS approved (FTE)	12.73	44.78	47.78	
3 Compulsory redundancies approved (FTE)	13.96	tbc	tbc	
4 Number of new HB Claimants	77	75	167	
5 Number of ongoing HB Claims requiring action	2,206	498	496	
6 No of properties eligible for full NDR Relief	3,530	3,628	3,633	
7 No of properties eligible for partial NDR Relief	1,128	1,155	1,155	