

General Fund Revenue Bids onging- 2022/23 Budget

Directorate Directorate	Cost Centre Cost Centre	Title	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	Commercial Development and Investments	CDI resource cost (agreed in 21/22)	This is the budget for the Commercial Development and Investments team to oversee and implement the Council's programme	76	76	24	23	23	
Climate, Environment and Waste	Greater Cambridge Waste Service	Change of Fixed term post to permanent- Business Support	The existing Business Support Officer for Waste and Environment (at Waterbeach) is currently a fixed term post until March 2022. This post helps ensure high levels of customer service and meet the increased demands on the service. It now covers domestic and commercial waste enquiries (inc Collect & Return & bin reports), by phone, webform and email. (Total cost £23,000; Shared 50:50 with City & South Cambs - already accounted for in 2021/22 base budget.)		12				
Climate, Environment and Waste	Greater Cambridge Waste Service	RCV & bin washing service, additional new commercial service, additional FTE	Proposed new service, expected to bring in extra income as per Savings and Income schedule. Offering scheduled and on demand binstore & bin-washing service operating 3+ days a week commercially & 2 days a week in Depot cleaning RCVs and available for in-service use (eg annual recycling point cleansing). (Total cost £25,000pa shared 50:50 across both City & South Cambridgeshire councils.)		13				
Finance	Fraud	Appoint additional counter fraud officer	To appoint further resource to deliver the overarching objectives of the counter fraud strategy to protect public funds, administered by the authority. Further resources are required to support the delivery of education, prevention, early detection, sanction and redress across the business. Comparative data collected relating to number of cases resolved within (2019/2020) previous financial year was used to identify the impact of the pandemic on operational activity in 2020/2021. It is worth noting that there was an increase in workload by 22%. Fraud is a significant threat to vital resources within Local Government Settings, and post pandemic working and technology have increased risk.		15				
Finance	Accountancy	Barclays Composite Accounting System - Maintenance Fee	The Council's current account structure which is called a Composite Accounting System (CAS) now attracts a maintenance fee of £2,500 per quarter. The current design of the bank accounts allows for automation of sweeping/pooling the monies held in the accounts to cover the outgoings of the day.		10				
Finance	Accountancy	T1 Consultancy.	The Council's current finance management system T1 is not fully operational within the Council due to lack of knowledge and experience. A review of the finance processes has highlighted that the system requires further review and development. In order to develop the functionality of the finance management system including the chart of accounts set up and automation of budget holder reports consultancy expertise will be required. The purchase of consultancy we are opting for is the lowest programme the supplier offers which would consist of 20 hours a month allowing us to plan ahead with a monthly allocated programme and holding some hours back for ad-hoc requirements. To note the bulk buy consultancy would work out more cost effective than ad hoc purchases.		23				

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Housing	Housing Advice and Options	Visiting Support Service overheads to be funded by SCDC	County funding for the Council's Visiting Support Service reduced in April 2019. The service provides vital support to elderly residents in the district regardless of their tenure and younger adults in sheltered housing. Over the past three years it has supported 1,599 clients, helping them to maintain their accommodation and independence through tenancy related issues, including homelessness, benefits, equipment and care, debts and finances, health and well being, drugs and alcohol, safeguarding and scams, loneliness, isolation and social inclusion.. During the past 4 years the Council has been able to utilise reserves from previous funding to maintain the Visiting Support service at its current levels, however, these will be exhausted by the end of this financial year. It is anticipated that the County funding will remain the same (although this is still to be confirmed). Funding is therefore requested so that SCDC effectively pays the overheads for the service and current County funding concentrates on the delivery of the service to vulnerable residents.		50				
Housing	Housing Advice and Options	Single Person Housing Advice and Accommodation Officer	Single Person Housing Advice and Accommodation officer for Shire Homes Lettings. The grade 5 post has been in place since September 2019 on a fixed term basis to support the scheme expanding to Houses of Multiple Occupation. This requires more intensive management, as well as securing suitable properties and getting them equipped for occupation. The post has, to date, been funded through the government Homeless Prevention grant (formerly referred to as Flexible Homeless Support Grant) It is anticipated that this will continue, however, we would now like to make the post permanent, as it has been agreed by the Shire Homes Board to continue to provide accommodation through HMO's due to the limited housing options in the district for single people. This is only possible with the provision of dedicated management and by the end of September 2021 the post holder will have been employed by SCDC for two years. This bid is funded by a reserve which stands at £648k at 31/3/21		50				
Planning	Planning Policy	SE - Strategic Planning - Membership OxCam/LSCC	Unavoidable membership that currently falls in the planning Service		23				
Planning	Planning Policy	SE - Strategic Planning - Inc OxCam	Cross council work undertaken by planning but currently unfunded		13				
Planning	Ecology	Wildlife enhancement scheme grant	Council grant scheme, previously funding in BNE to pay out but removed from budget last year so unfunded. Funding should be reinstated BUT should probably be allocated to communities team.		10				
Planning	Operations Management	Excess saving target removed	Significant cost reductions achieved from 20/21 budget in 21/22. 21/22 reduction set too high in error and while much of this excess reduction has been met through staff reductions / vacancies, this residual amount remains with further reductions harmful to core processes like procurement, financial control etc..		15				
Planning	Operations Management	Improving retention	Improving retention through investing in workforce, setting this up as staff engagement and development budget . The aim is avoiding agency costs, recruitment costs, disruption etc.		30				

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Planning	Land Charges	Career progression initiatives	Start of programme to 'grow our own' by developing apprentices through the planning function. Initial postings in the TSO team		30				
Planning	Operations Management	Support for apprentices	Supporting council initiative to support apprentices. No current salary funding for apprentice posts (removed last year in response to anticipated reduction in fee income), but part of planned team structure (from June 19 Outcome report).		25				
Planning	Development Management	Core staffing funding increase	Required as workloads higher than anticipated in last year's budget submission that gave a 10% saving against core DM staffing. Recurrent item.		46				
Transformation, HR and Corporate Services	3C ICT	GIS Migration	Move SCDC from their current Pitney Bowes MapInfo and Spectrum GIS solutions into the ESRI ArcGIS solutions that has been rolled out to HDC & City. This will provide a modern and up to date GIS system delivered for SCDC, sharing the same technology as HDC & CCity. Enabling easier integration and utilisation of datasets across Council boundaries e.g. SCDC and City fringe areas and resulting in a consolidation of data into a single data repository so that there is clarity of the definitive latest data available.		8				
Transformation, HR and Corporate Services	Policy & Performance	Maintenance and support of the systems	Ongoing costs of maintenance and support for the systems purchased in bids T 04, T 21 and T 23		6				
Transformation, HR and Corporate Services	Elections	Ongoing increase to the amount we put in reserves.	All out SCDC elections will be taking place in May 2022. Some money has been put into reserves over the last 4 years but due to significant cost increases in printing and postage this will be insufficient. The Council has a statutory responsibility to provide the Returning Officer with the resources they need to run the election. The next scheduled SCDC elections will be in 2026. To cover the projected cost in 2026 (including a 10% cost increase) an ongoing £23,600 bid is required to increase the amount we put in reserves.		24				
Transformation, HR and Corporate Services	Democratic Services	Additional role in to support Member and Democratic Services ICT queries (Grade 6)	Cabinet Members were invited to give a steer on how ICT support for Members should be provided, the outcome of which was support for this provision to be a "triage" through Democratic Services rather than through direct provision of Member support officers within 3C ICT. Furthermore, the changes to how meetings are run using hybrid format for physical meetings imposes an ongoing demand on Democratic Services to be able to make best use of new technology, not only for installing it but in routine use of such technology for public meetings. There is a need to consider whether this post in Democratic Services would be split across more than one post-holder to ensure sufficient cover. Furthermore, the existing structure within the team requires assessment as there have been changes in all roles, with the potential for some posts to be re-evaluated, or part-time roles created. It is anticipated therefore that this bid will allow for scope to make changes within the team to achieve the desired outcome, whether the result is to add a Grade 6 post or to make other changes across several posts.		50				

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Transformation, HR and Corporate Services	Health & Safety	Training for all SCDC service areas, professional fees, licence, supplies and equipment costs.	Corporate Health & Safety Training for all SCDC staff. To cover mandatory and task related health and safety training in compliance with regulation and legislation. Continuing costs of professional services and licences for H&S equipment, such as Lone worker safety devices, Driver & vehicle checks (Licence Bureau £5300). Equipment to be provided for staff safety. Lone worker personal safety devices, Body Worn Cameras, and other equipment to be provided which will improve the health, safety and wellbeing of staff as they complete their duties on behalf of the Council. Corporate Health & Safety - supplies for first aid, publications, posters and signage. Improving communication to staff and building users, standardising suppliers to reduce costs and wastage by ordering centrally.	37	12				
Transformation, HR and Corporate Services	Facilities Management	Permanent salary budget for Facilities & Compliance Officer	Permanent salary budget of Facilities & Compliance Officer currently employed on a fixed term basis. This will ensure that all Facilities managed buildings compliance meet required governmental and HSE standards and provide a safe environment for all staff, tenants, contractors and visitors		46				
Transformation, HR and Corporate Services	Facilities Management	Requirement for in-House Cleaners & Cleaning Supervisor at South Cambs Hall, cleaning Material & Equipment for In-House Cleaning	Due to the review of the external cleaning contract and continual issues with resources it has been decided that its is no longer beneficial to SCDC to have external cleaning facilities and it is to be brought in-house. We therefore need the recruitment of permanent cleaners and supervisor to ensure that the office is continually cleaned to a high standard for the welfare and safety of all staff, visitors and tenants. Cleaning Materials, Uniforms etc (incl. one of cost for large cleaning equipment (Hoovers/scrubber drier)) to enable the newly appointed in-house cleaning staff to carry out their daily activities. Shown net of the saving on current contract cleaning arrangements.		8				
Transformation, HR and Corporate Services	Facilities Management	Requirement for Cleaners & Cleaning Supervisor at Waterbeach Depot, Cleaning Material & Equipment for In-House Cleaning	Due to the review of the external cleaning contract and continual issues with resources it has been decided that its is no longer beneficial to SCDC to have external cleaning facilities and it is to be brought in-house. We therefore need the recruitment of permanent cleaners and supervisor to ensure that the office is continually cleaned to a high standard for the welfare and safety of all staff, visitors and tenants, Cleaning Materials, Uniforms etc (incl. and one of cost for large cleaning equipment (Hoovers/scrubber drier)) to enable the newly appointed in-house cleaning staff to carry out their daily activities. Shown net of the saving on current contract cleaning arrangements.		2				
Transformation, HR and Corporate Services	3CICT	Creation of new Cyber Security Team and Compliance Officer	3C ICT have identified the requirement to create a new Security Team and a new Compliance Officer post. Shared services started with the security post as additional work for the Information Governance Manager. This was then assigned to the Network Infrastructure Manager. Cyber security incidents have increased with 2020/2021. The increase in global cyber incidents and the work required to keep up to date has increased for both the Network Infrastructure team. This has meant that they are not able to keep up with the required BAU and complete all the required security work to ensure that the network remains protected. With the Councils working to add Cyber Essentials Plus to the PSN compliance already achieved, to continue to maintain this a Compliance Officer post will be needed.		38				

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Transformation, HR and Corporate Services	3CICT	Security Information & Event Management with Continuous Vulnerability Assessment	<p>Cyber Security threats are increasing with Central Government advising that attacks are increasingly focussing on public sector bodies. A single monitoring solution for the council's primary ICT systems is required as resources are unavailable to monitor the increasing log information from the many systems we have to ensure enhanced protection from the detection of attempts and potential vulnerabilities.</p> <p>the impact of a cyber-attack on any of the council's systems has the potential to severely interrupt the delivery of statutory services and incur significant cost in remediation and potentially fines if specific data is compromised.</p>		25				
			Total Net Bids / (Savings)	113	657	24	23	23	0
			HRA SHARE	9	32	0	0	0	0
			Earmarked Reserves	0	50	0	0	0	0
			General Fund	104	575	24	23	23	0