

General Fund Revenue Bids one off - 2022/23 Budget

Directorate	Cost Centre	Title	Description	2022/23	2023/24	2024/25	2025/26	2026/27
Directorate	Cost Centre			£'000	£'000	£'000	£'000	£'000
Chief Executive	Chief Executive	County wide partnership project	County wide partnership project	50				
Climate, Environment and Waste	Environment	Establishing number of empty properties that may require enforcement action and employment of empty properties officer	There are a number of long term empty properties that cause environmental and amenity issues for residents. There are 2 steps to this proposal. Step 1 – determine the extent of the problem, this could be done by using an external company. Step 2 – employ an empty homes officer, on a 2 year FTC, to bring problematic empty homes back into use, using the full range of powers we have, and to produce a procedure for how this is done.	44	43			
Climate, Environment and Waste	Greater Cambridge Waste Service	Aid retention and reduce drivers leaving the service	To pay all LGV drivers a market supplement of 6% of their current salary which would mean approx. an additional £900 per employee per year. This is to aid driver retention during the driver shortage that country is currently experiencing, this will be reviewed annually.(Total cost £110 Shared 50:50 across both City & South Cambridgeshire councils). Initially, this is a 24 month initiative only. Will be paid each tri-mester so 3 payments per year - we propose to make 2 payments 21/22, 3 in 22/23 and 1 in 23/24.	35	55	18		

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Climate, Environment and Waste	Greater Cambridge Waste Service	Increased contribution to RECAP	RECAP partnership has agreed increase the contribution that the Partners currently make to the Partnership by 100% for 2 years will provide resources collectively to deliver on the changes required. In order to develop an overarching project to implement a food waste collection service from all households. There is a full Partnership agreement that sits behind the current split of contributions which recognises the size and responsibility of the Authority's role. (Total increase for the shared waste service is £24,000; Shared 50:50 across both City & South Cambridgeshire)	12	12			
Finance	Procurement	Contract management support	This is for a post to assist with the contract management across the Council for the existing ongoing contracts. This is a 2 year fixed term post initially approved as a bit to start in 21/22, this has now been revised as a post for the current apprentice to move into at the end of the apprenticeship. The bid shows the actual amounts required for the post.		34	34		
Housing	Housing Advice	Money Advice Service	This proposal will be funded by external flexible homelessness funding. The project will offer a holistic service that makes homes affordable to live in. 3 advisors will be employed to advise on money management / income maximisation / and advice on heating and insulation. The service will be offered to tenants especially people in rent arrears, other people who are risk of losing their homes, and if people with money difficulties. The service will take on casework, but will also signpost clients to specialist services. The service will also develop training for people who are currently excluded for housing as they have debt. This project is linked to Covid Recovery for people who have less income and/or have used savings during the pandemic. 2 year project starting 21/22. This is funded from an earmarked reserve as indicated in the funding section.	125				

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Planning	TSO	Data Cleansing	The primary goals of this project is to cleanse SCDC historic planning data and to update system records. This will be funded by Planning reserves	27				
Planning	Development Management	Funding for Special Projects Manager post	Coordinating infrastructure schemes, coordinating across services and external partners. A428, Cambridge South station, SW travel hub. This will be funded by Planning reserves	39	39			
Planning	Development Management	Legal fees for infrastructure schemes	Council wide and cross-council issues / initiatives for which GCSP is not funded. This will be funded by Planning reserves	45	45			
Planning	BNE Consultancy	County Council Archaeology consultancy fees	Fee uplift from County due to additional work on strategic sites and DM being costed	5	5			
Planning	Gtr Cambridge Local Plan	Transparency and effective communications	Document production / graphics (this include non staff costs of consultation)Social media campaign, vlogs, videos, and content	10				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Water	Increased Costs of Local Plan Evidence Base - Water	15				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Climate Change	Increased Costs of Local Plan Evidence Base - Climate Change	13				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Viability as a result of the modelling for Carbon	Increased Costs of Local Plan Evidence Base - Viability as a result of the modelling for Carbon	10				

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Directorate	Cost Centre			£'000	£'000	£'000	£'000	£'000
Transformation, HR and Corporate Services	Democratic Services	Funding bid for Technical Support Officer post in the Democratic Services Team	Establishment of grade 3 Technical Support Officer post to provide technical/general support to Members with remote/hybrid committee meetings and to access papers electronically. The need to deliver committee meetings remotely has doubled the resources required to deliver committee meetings due to the technical aspects of managing the meetings and supporting Members with access. This need will continue with any move to hybrid meetings. To enable a transition to paperless committee meetings/maintain uptake by Members, additional support is needed for Members. The post could be used a corporate resource to support other teams with remote/hybrid meetings/events. £9k funding from a savings bid will go towards this post, with the requested funding to bridge the gap. The savings bid is not shown separately, but is deducted from the full cost.	23				
Transformation, HR and Corporate Services	HR	HR Apprenticeship	The HR team had funding for an apprenticeship (two years) approved in 2018. The apprentice has successfully completed the CIPD Level 3 and remained on the team to provide backfill for maternity cover. The funding has now expired and the apprentice has been successful in securing a job with Cambridge City. The team would like to offer another apprenticeship opportunity but requires agreement to further funding. The funding is only requested for year 22/23 as year 21/22, when apprenticeship would start, is already covered.	17				
Transformation, HR and Corporate Services	Policy and Performance	New External Funding Officer post	Based in the Policy and Performance team and working across all Council services, this role will focus on making the most of external funding opportunities, supporting the Council and its partners to identify and successfully draw down resources that help us deliver our strategic objectives. The post-holder will work particularly closely across all Council service areas, and with partners including local authorities and from large organisations like to small local voluntary organisations. Cost until the bid becomes self-funding	39				

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Transformation, HR and Corporate Services	Facilities Management	Replace the floor finishes throughout the office area at South Cambs Hall Building	A carpet tiled flooring is provided to all office areas and the Council Chamber. Carpet to office areas have been patch repaired over the years and there is heavy wear to the thoroughfares and desk positions. There are also isolated areas of rips and cuts, some of which have been repaired with temporary tape where as others remain a trip hazard. The overall carpet throughout is coming to the end of its life and is recommended that it is replaced. Budget figure was recommended by the professional quality surveyors who recently conducted a thorough Condition Survey of the building.	200				
Transformation, HR and Corporate Services	Facilities Management	Undertake Internal and External Redecoration of South Cambs Hall Building	As a result of a Condition Survey the redecoration of the below key internal and external elements of the building is recommended <ul style="list-style-type: none"> o Internal Walls o Concrete Plank Soffits o Exposed Internal Steelwork and Colours o High Level Atrium Walls o Handrails o Columns o Galvanized elements should be inspected, and any corroded sections be re-rusted and re-protected with Galvebrite. o Timber doors and frames notably to the roof area o External Canopy Steelwork 	70				
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, a one off £123,000 bid is needed. The Council has a statutory responsibility to provide the Returning Officer with the resources they need to run the election. The RO will provide the council with a breakdown of expenditure post-election and if the election is cheaper than anticipated funds will be returned to the council.	123				

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Directorate	Cost Centre			£'000	£'000	£'000	£'000	£'000
			Total Net Bids / (Savings)	901	233	52	0	0
Savings requirement from the latest version of MTFS								
			New Savings Target	901	233	52	0	0
			HRA SHARE	88	19	9	0	0
			Earmarked Reserves	584	182	18	0	0
			General Fund	228	32	26	0	0