

Service Efficiencies/Income Generation Assumptions: 2022-2023

Directorate	Cost Centre	Title	Description of Budget Proposal	2022/23	Forecast	Update on Delivery	Performance
				£'000	£'000		RAG
All	All	Revenues and Benefits	Transformation programme savings	(155)	(155)	On Target.	Green
All	All	ESH recharges	To undertake a review of the Ermine Street Housing recharge model for both housing and support staff.	(10)	(15)	On Target.	Green
Chief Executive	Commercial Development and Investments	Investment income	Net income to the General fund from investment in Commercial Properties	(1,008)	(1,150)	Income from commercial properties is down oon expectations due in part to delays in letting 270 Science Park however this is more than offset by additional interest income from Ermine Street and other counterparties.	Green
Climate, Environment and Waste	GCSWS	Commercial waste income	Expand and grow the commercial waste collection service.	(25)	0	Following an economic downturn and the current cost of living crisis the service is finding it extremely challenging to expand and grow the commercial waste collection service, it has been concluded that the £25,000 does not now look achievable.	Red
Climate, Environment and Waste	Environment	Environmental Health ensure that Permitted Processes are invoiced correctly	Fees for LA-PPC (permitted processes) is set by central government, historically we have not collected this income. This year we are collating all the information for the processes we have and these will be invoiced in April 2022 and then annually from that point	(8)	(8)	On Target.	Green
Climate, Environment and Waste	Commercial and Licensing`	Commercial income generation	Fee increase in Primary Authority work and full cost recovery within Private Water Supply operations.	(5)	(3)	The first quarter of 2022/23 has seen minimal growth in the fee increase in Primary Authority work and full cost recovery within Private Water Supply operations. 2022/23 is expected to produce additional income of £3,000, however it is envisaged that the full year fee increase may materialise in the latter part of the year.	Amber
Climate, Environment and Waste	Commercial and Licensing`	Taxi plate procurement savings	There is a potential to reduce the taxi plate budget by switching to an adhesive plate which is an environmentally greener alternative. However, this will be subject to Council approval as it will require a change in the Taxi Policy.	(5)	(5)	On Target.	Green
Climate, Environment and Waste	Greater Cambridge Waste Service	Increased use of the Bulky Waste Service and related income	An increase for collection requests has generated more income than expected. This is partly due to changes in the way the booking service is operated. This is a one off saving of £30,000 pa, shared 50:50 across City & South Cambs.	(15)	(20)	On Target.	Green
Climate, Environment and Waste	Greater Cambridge Waste Service	Bringing contracted vehicle cleaning work in-house	The service will be able to provide commercial cleaning of containers/ sites as an extra commercial income stream and improve service to customers. (Total saving £20,000, shared 50:50 between City & South Cambridgeshire Councils).	(10)	(5)	The work related to tendering for a contract and sourcing the correct equipment to set up the commercial cleaning service has incurred a delay. It is envisaged the service will be up and running during October, as a result of this only half the projected income stream of £18,000 will now be realised in 2022/23.	Amber
Climate, Environment and Waste	Greater Cambridge Waste Service	Fleet vehicle washing & bin washing new service offering	Full time operative to work on service, operating 3 days a week commercially & 2 days a week on RCV washing & Depot jobs. Will become a self-financing position once established. (Total increased income £15,000 in first year, split 50:50 between South & City Councils)	(8)	(4)		Amber
Climate, Environment and Waste	Greater Cambridge Waste Service	Additional income from increasing profitable business for the Commercial Waste Service.	The service expects to improve profitable customer base to a value of at least £25,000 pa focusing particularly on the SME & R&D business sectors. (Shared 50:50 across both City & South Cambridgeshire councils.)	(13)	0	Following an economic downturn and the current cost of living crisis the service is finding it extremely challenging to improve it's profitable customer base. The initial expected £13,000 additional income will not now materialise in 2022/23 and will need to be reassessed.	Red
Climate, Environment and Waste	Greater Cambridge Waste Service	Recycling credit income	This year has seen an increase in the amount of recycling collected via the blue bin service and therefore a corresponding increase in the amount of income from recycling credits paid by the County Council. It is anticipated that this will continue in to next year, so some income can be offered, (please note this is not certainty).	(10)	0	This additional income (due to the amount of recycling collected via the blue bin service) has potentially been wiped out by a change in return to office working and the types of items which are being recycled. The decline in the amount of recycling collected has had a corresponding decrease in the amount of income from recycling credits paid by the County Council. It is envisaged that this will continue to be quite volatile and it would be prudent to accept that this will not occur.	Red

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Finance	Revenues and Benefits	Ctax review	Review of all council tax exemptions/discounts using data matching techniques (countywide project).	(35)	0	There have been significant delays in agreeing the memorandum of understanding with all parties which is yet to be resolved and given the time needed to set the scheme up this is unlikely to happen until 2023/24. On the positive side the savings should be significantly more than that included in the budget.	Red
Planning	Development Management	Charging for file retrieval	New income stream based on cost recovery	(9)	(9)	On Target.	Green
Planning	Development Management	Reducing Press advert to one periodical	Advertising of applications only in one newspaper	(6)	(6)	On Target.	Green
Planning	Consultancy - Built Environment	Increasing commercial revenue	The business plan focusses on moving BNE staff time away from applications work to revenue generating work on PPAs, Pre-Apps etc. Recurrent item.	(46)	(46)	On Target.	Green
Transformation, HR and Corporate Services	HR	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment	A review of the HR function following the implementation of a new Human Resource Information System, including an extension of self-service arrangements.	(50)	(50)	On Target.	Green
Transformation, HR and Corporate Services	Facilities management	To pursue, in line with the Business Plan Theme “Green to Our Core”, the following specific investment opportunities:	Energy efficiency and green energy measures at South Cambridgeshire Hall, including Ground Source Heat Pump, solar canopies in the car park, internal LED lighting upgrades, electric vehicle charging points and chiller modifications and enhancements.	(80)	(50)	The proposed energy efficiency and green energy measures at South Cambridgeshire Hall incurred an initial delay due to the impact of COVID-19. Work commenced on some of the projects which were programmed, though the build element of the greening project has not gone as initially planned. Completion of all aspects of the project is expected to take place by the end of quarter three when the cost savings will start to accrue.	Amber
Transformation, HR and Corporate Services	3CICT	Discontinuing 0345 number	The 0345 number makes a charge to the customer and the council where as the existing number would just charge the customer at the same rate as the 0345 number and no charge to the Council	(60)	(60)	On Target.	Green
			Total Estimated Savings	(1,558)	(1,586)		
			Value Attributable to HRA *	(50)	(44)		
			Value Attributable to General Fund	(1,508)	(1,542)		

*Some initiatives will bring savings to the Housing Revenue Account because they are of a corporate nature.