

General Fund Revenue Bids One Off - 2023/24 Budget

Directorate	Cost Centre	Title	Edited Description	2023/24	2024/25	2025/26	2026/27	2027/28
				£'000	£'000	£'000	£'000	£'000
CE&COO	Economic Development and Investment	Small team to lead the development at North East Cambridge	Three posts for three years, £60k for next year only, with a view to getting developer funding thereafter	60				
CEW	Environment Operations	Recycling Credit payment reduction	Income reduction from recycling credits due to the reduction of glass in the recycling collections. (Loss of income)	40				
CEW	Climate and Environment	Extension Climate & Environment Project Officer - for energy and EV programme delivery	A Project Officer post submitted as a one-off bid previously, now seeking extension for another year. This will enable the C&E Team to meet the Council's Net Zero targets and deliver key Member priorities as outlined within the business plan. Will use £30k received from CCityC for this role within the Sustainable Warmth project as withdrawal from Earmarked reserves.	12	22			
Housing	Housing	Money advice posts	3 posts to be funded by external flexible homelessness funding. It has been approved previously for 2021/22 & 2022/23, but was delayed due to service demand and team restructure. This is a resubmitted bid.	125	125			
Transformation, HR, CS	Facilities Management	Replacement of the Southern Elevation Curtain Walling Glass Replacement	The revenue bid covers additional security requirement of the curtain wall project.	15				
Transformation, HR, CS	ICT	3C ICT Portfolio Team Extension of Fixed Term Resource - Change Delivery Manager - ICT2	Extension of the Change Delivery Manager Role for an additional 24 months with the aim of making the role self-funded (through recharges) after this period. 75% to be funded next year, 25% the following year then 0%. This is to fund ICT Project delivery support for requirements that arise in year for work that has not been identified as part of service planning and resource bidding in the previous year.	12	8			
Transformation, HR, CS	ICT	Additional Temporary Information Governance resource as discussed by CMT August 2022. ICT-6	A new Request Manager post for 12 months to deal with FOI requests and free up time from the staff currently supporting this function and to allow them to receive training.	25				

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Transformation, HR, CS	HR	HR Systems Administrator	HR systems administrator post extended for another year due to the requirement to support the system is now seen as ongoing.	39				
Transformation, HR, CS	Transformation	Recruitment of 1 FT Business Analyst to support the Admin review	To support the recommendations to deliver the outcomes from the Corporate Admin review.	49	49			
Transformation, HR, CS	Transformation	Applying for funding for extension of Digital Transformation Consultant	An extension to employ a Digital Transformation Consultant until September 2023.	17				
			Total Net Bids / (Savings)	394	204	0	0	0
			HRA Share	31	11	0	0	0
			Earmarked Reserves	279	193	0	0	0
			General Fund	83	0	0	0	0