

**Head of Climate, Environment & Waste
Estimates 2023/24**

Head of Climate, Environment and Waste
Estimates 2023/24
Summary

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Change & Innovation - Green to our Core	336	573	521	574	(19)	555
Commercial & Licensing	1,002	885	945	1,404	(530)	875
Greater Cambridge Shared Waste Operations	4,909	5,237	5,584	14,539	(8,502)	6,037
People, Protection & Planning	1,151	1,413	1,254	1,420	(69)	1,350
Waste Operations - Other	1,461	1,595	1,670	1,792	(24)	1,767
Service Area Total	8,860	9,703	9,975	19,728	(9,144)	10,584
Climate, Environment & Waste Support Services	516	492	501	542	(1)	541
Internally Recharged	(516)	(492)	(501)	(542)	1	(541)
Total Expenditure to General Fund	8,860	9,703	9,975	19,728	(9,144)	10,584
Continuing Services Budget	8,705	9,273	9,443			10,142
Funded from Earmarked Reserves	155	430	532			442
Total	8,860	9,703	9,975			10,584
Total Expenditure to General Fund	8,860	9,703	9,975			10,584

Head of Climate, Environment and Waste
Estimates 2023/24
Change and Innovation - Green to Our Core

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Footway Lighting	132	231	186	147	(10)	138	<p>The Council is undertaking a replacement programme whereby 1,800 lighting columns located on footpaths within the District are being refitted with greener LED lamps - funded through the Authority's renewable energy reserve.</p> <p>The replacement programme has been a protracted one and there have been contractual issues and it is now anticipated to slip into 2023-24. This programme slippage is reflected in the saving shown between original 2022-23 estimate and the probable outturn and conversely, the 2023-24 estimate is approximately £50,000 higher than the anticipated base level budget normally in place to cover routine maintenance and inspections.</p>
Zero Carbon Communities Scheme	204	342	335	426	(9)	417	<p>Zero Carbon Communities Scheme aligns with the Authority's 'Green to the Core' priority and the shift to zero carbon emissions by providing financial support to Parish Councils' and community groups to promote greener initiatives and reduce their carbon footprint.</p> <p>The Council's continued support is evidenced by an overall increase of over £200,000 in proposed expenditure between 2021-22 and 2023-24. Members have shown continued support by pushing forward with greener energy initiatives and have proposed a 25% (£25,000) uplift in the overall grant funding that is made available for such schemes in 2023-24. A further proposal sees the introduction of a £100,000 budget allocation over two years aimed at each Council directorate promoting ideas and initiatives that can make quantifiable contributions to the Authority's net zero target.</p> <p>Of the proposed expenditure in 2022-23 and 2023-24, £211,000 and £264,000 will respectively be drawn down from our renewable energy reserve fund, set aside for such initiatives. A decision will need to be made as to whether we want to continue using this fund to finance these community led schemes in the future as larger capital projects requiring heavier investment get underway e.g. WREN, fleet electrification and electric car charging facilitation. Ultimately sufficient funds will need to be made available for these projects and therefore a careful balance will need to be struck.</p>
Grand Total	336	573	521	574	(19)	555	

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Estimates 2023/24
Commercial and Licensing

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Environmental Health	32	38	47	-	-	-	The only movement on this cost centre in 2022-23 surrounds the repayment of £47,000 held on account regarding money that SCDC had retained from Cambridgeshire County Council and the Fire Authority when the joint Regulatory Business Hub was set up around 6/7 years ago. A request has been made that these monies be returned to relevant parties which has duly been done. As this money was sitting in earmarked reserves, it will have no effect on General Fund balances, retained for current and future council activities.
Food Safety & Water Quality	510	452	542	478	(28)	449	<p>This budget includes all activities that aims to reduce the incidence of food poisoning as required by food law legislation. Activities include regular inspections of food premises, routine food sampling, the operation of a 'good hygiene' certificate scheme and investigating into any outbreaks of food poisoning. The budget also incorporates activities surrounding the monitoring of drinking water sourced through private supplies - the costs associated with this activity are fully rechargeable.</p> <p>Costs have remained fairly static across the 2-year budget timeframe. There has been a £52,000 spike in internally recharged overhead costs alongside a £20,000 increase in the pension costs in 2022-23. It is predicted that these costs are one-off and that for 2023-24, they will return to the same level that was proposed in the 2022-23 original estimate. The service will continue to explore avenues to increase our commercial activity across the sector with the aim to reduce our net overall cost to undertake our statutory functions and counter the effects of high inflation at the current time.</p>
Health & Safety At Work	171	223	169	233	-	233	<p>This budget includes expenditure on health and safety at work inspections and investigations of notified incidents and enforcement work under the Health and Safety at Work Act 1974. The precise areas covered include shops, offices, some warehouses and some other commercial premises.</p> <p>Internal support service recharges alongside the underwritten costs of the pension scheme are the reasons for the decrease in the 2022-23 costs over 2022-23 budget. It is felt that these are one-off cost adjustments that will revert back to normal spending levels in 2023-24, as demonstrated on the table.</p>

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Estimates 2023/24
Commercial and Licensing

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Infectious Disease Control	124	51	82	62	-	62	<p>Activities within this service normally extend to the control of infectious diseases under the Public Health (Control of Diseases) Act 1984 and 1988. Although obviously outside of this Act, a large proportion of corporate expenditure in connection with Covid-19 test, track and trace and containing outbreak management of the virus are recorded under this heading in the 2021-22 outturn.</p> <p>In 2022-23, approximately £15,000 will be drawn down from earmarked reserves to fund covid-related expenditure and there is also a £17,000 increase in internally recharged costs and underwritten pension adjustments. On the assumption that we are now through the worse of the pandemic, the 2023-24 costs are representative of the true base budget.</p>
Licensing	100	89	108	263	(136)	127	<p>Examples of licensing activities included here are responsibilities under the Licensing Act and Gambling Act, temporary event notices (TEN's), theatres and entertainment. The pandemic had a large detrimental impact on these businesses with pubs and premises serving alcohol facing the possibility of permanent closure. TEN income has also been effected by the pandemic but is showing signs of recovery.</p> <p>The longer term effect of the pandemic is still being assessed and because of uncertainties, there has been no account for any likely effect the pandemic will have on income in 2022-23 and 2023-24. The increased net expenditure represented on the table between 2022-23 and 2023-24 is down to the increased staff resource allocated to the licensing function. In 2023-24, 3.35 FTE are being charged to licensing compared to 2.90 FTE's in 2022-23.</p>
Primary Authority Advice	(35)	(36)	(30)	-	(40)	(40)	<p>The Authority operates a multi-agency business hub which draws together key business advice services from both Trading Standards, Fire and Rescue Service and Environmental Health to promote joint Primary Authority Agreements (PAA's) and associated commercial activities.</p> <p>The income derived from the PAA's is budgeted at £36,000 pa with the objective in 2023-24 to increase this up to £40,000 taking into account that projected income for 2022-23 looks to be a little down on the £36,000 budget.</p>

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Estimates 2023/24
Commercial and Licensing

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Taxi Licence	100	68	28	369	(326)	43	<p>Examples of licensing activities administered here include private hire vehicles, drivers and operators as well as hackney carriages. The income levels on this service suffered greatly during the pandemic however from the income levels recorded in 2022-23 to date, we are seeing a marked recovery in our District.</p> <p>The direct service costs incurred in administering the licencing function are being met through the fee setting structure, along with a large proportion of the overheads and support services recharged into it. However, there are still some residual costs which are being charged through the General Fund which are projected to be £28,000 in 2022-23 and £43,000 in 2023-24 - down from £100,000 in 2021-22.</p>
Grand Total	1,002	885	945	1,404	(530)	875	

Head of Climate, Environment and Waste
Estimates 2023/24
Greater Cambridge Shared Waste Operations

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Commercial Waste	(936)	(1,042)	(1,138)	3,172	(4,309)	(1,137)	<p>There are over 3,000 commercial properties within Cambridge City and South Cambridgeshire from which waste is collected. Payments made to the waste disposal authority for the disposal of this trade waste are also shown in the gross expenditure of the service and are set against the income earned.</p> <p>Against the backdrop of a global pandemic, a modest growth target of £25,000 in net profit had been targeted for the service in 2022-23. Indications are that this will be surpassed and projections are that the service will return close to £100,000 more than this and £200,000 more than a pandemic impacted 2021-22 return.</p> <p>With the current high inflation experienced nationally, the service is planning to absorb this through the fee setting structure in 2023-24 and whilst will be targeting growth, will also choose to support local businesses in keeping price increases to a minimum and are showing a profit target in-line with 2022-23 projections which are still higher than was originally budgeted for in 2022-23.</p>
Domestic Waste Collection	6,846	7,481	7,914	10,661	(1,893)	8,767	<p>The gross income and expenditure figures incorporate the collection of household waste across the boundaries of Cambridge City and South Cambridgeshire. This includes all types of waste including garden waste, bulky items and clinical or hazardous waste.</p> <p>The service collects recycling and waste from approximately 126,000 households and between the two authorities an extra £204,000 has been invested in the 2023-24 budget to mainly cover the move to running the fleet of refuse collection vehicles (RCV's) on greener HVO fuel and also to combat the downturn in income derived from the recycling market which hopefully is non-recurring.</p> <p>The single largest factor that has impacted on costs for the waste collection service has been seen in inflation and the cost-of-living pressures. Pay inflation on operatives pay in 2022-23 has been negotiated in excess of 10% compared against a budget that was set at 2%. With a staffing base budget on the domestic service of around £5million, the additional 8% salary uplift in 2022-23 is an area of obvious budgetary pressure. Further pay inflation for 2023-24 has been budgeted at 5%. Other inflationary pressures are also being experienced most notably in the costs of running our fleet of RCV's with fuel costs being over 25% higher than those budgeted and the cost of servicing and maintenance also exacerbated on an aging fleet. With these inflationary pressures likely to continue in the short term and volatility being experienced in the recycling market, 2023-24 is likely to be one where there is an element of uncertainty as far as costing the service is concerned.</p>

Head of Climate, Environment and Waste
Estimates 2023/24
Greater Cambridge Shared Waste Operations

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Shared Waste Service Contribution	(1,664)	(1,826)	(1,863)	-	(2,261)	(2,261)	This represents the net contribution made by Cambridge City Council as a partner in the Greater Cambridge Shared Waste Service (GCSWS). The contribution incorporates a share of all the net direct costs incurred across all facets of the GCSWS i.e. domestic and commercial collections as well as waste policy. The increased income is a reflection of the increased costs shown above.
Waste Policy	663	623	671	707	(39)	667	Included here are the costs of initiatives and actions to encourage the minimisation of waste alongside the cost of preparing, monitoring and reviewing the joint waste strategy. As shown, costs have remained static across the 3 fiscal years shown on the table with the only significant rise in 2022-23 being a result of a £20,000 uplift of internally recharged costs from the overhead and support service allocations.
Grand Total	4,909	5,237	5,584	14,539	(8,502)	6,037	

Head of Climate, Environment and Waste
Estimates 2023/24
People, Protection and Planning

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Animal Welfare Service	(2)	70	45	84	(20)	64	<p>Prior to 2022-23, no staff time was allocated to the activities of animal welfare licensing and dog control. Following an assessment on staff time, it has been established that 0.6 of an FTE are actually employed in carrying out these statutory functions which is likely to rise to 0.8 FTE's in 2023-24 and the increased costs in the table reflect this.</p> <p>It is a service objective that as far as is practicable, all direct costs of operating the licensing function are recovered through the fee structure. With the aim that only those overheads and support service costs charged to the service alongside the control of stray dogs function are deemed to be irrecoverable and charged to the general fund.</p>
Environmental Protection	670	642	612	668	(24)	643	<p>This budget incorporates work performed to reduce air pollution under the Environmental Protection and Clean Air Acts' and includes work on the air quality management plan and other statutory nuisance work investigating complaints of dust, odour and smoke and light pollution. Also included here are any costs involved in formalising a strategy on and identifying and assessing the degree of contaminated land. A register of this contaminated land is then maintained along with assessing the associated health risks.</p> <p>Within the base budget, there has always been an allocation of £17,000 in place for employing specialist consultants to work on various aspects of the EP service. In recent year's this budget has always been unutilised and with the specialist staff now in place, it was felt that £15,000 could be proposed as a saving against this budget line for 2022-23 and 2023-24. This saving has allowed the service to absorb the inflationary pressures forecasted in 2023-24 and in doing so has enabled to service to set the same budget as that proposed originally in 2022-23.</p>

Head of Climate, Environment and Waste
Estimates 2023/24
People, Protection and Planning

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Standards	135	415	322	363	(13)	350	<p>Included here are all costs associated with work to ensure that the residents live in safe and sanitary conditions. Activities include inspections in response to complaints, checks on the quality of houses in multiple occupation (HMO's) and the licensing of HMO's.</p> <p>A two-year investment of £43,000 was included in 2022-23 to investigate the extent of the problem surrounding long-term empty properties and take action to bring problematic empty homes back into use. There has been a six month delay in implementation of this two year programme leading to a saving in 2022-23.</p> <p>Another area of saving in 2022-23 is in the late delivery of the private housing stock condition survey. It was budgeted at a cost of £101,000 started and finished in the 2022-23 financial year but is now projected to be only half-completed by the end of March so will roll forward into 2023-24 but the full cost is now only estimated to be £60,000 - meaning a saving in 2022-23 of £71,000. The housing stock condition survey is funded through a set aside earmarked reserve.</p>
National Assistance Act Burials	(0)	8	3	21	(12)	9	<p>It is the duty of the Council to bury or cremate the body of any person who has died in the South Cambridgeshire District area, where no other suitable arrangements for the disposal of the body have been made. Direct costs are recovered where possible from the estate of the deceased person.</p>
Noise Nuisance Control	348	278	273	284	-	284	<p>The majority of the costs of this service involve staffing and associated support costs surrounding work performed to reduce noise pollution and dealing with noise as a statutory nuisance. It involves investigating complaints, the silencing of alarms and dealing with noise from construction sites and noise in the street.</p> <p>Costs in 2023-24 remain on par with those in 2022-23 with the £64,000 reduction from 2021-22 being down to reduced internally recharged costs from overheads and other support services as well as reduced underlying pension costs due to reduced full time equivalent staff allocations.</p>
Grand Total	1,151	1,413	1,254	1,420	(69)	1,350	

Head of Climate, Environment and Waste
Estimates 2023/24
Waste Operations - Other

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Envirocrime	92	83	139	153	(2)	151	<p>Envirocrime enforcement activities covers predominantly the areas of littering, dog-fouling, fly tipping, abandoned vehicle and graffiti removal.</p> <p>The increase in expenditure across the timeframe displayed on the table is a result of an increase of 1 full time equivalent (FTE) employed on the service - this is a one year fixed term position which will be reviewed later in 2023-24 with a view to decide whether it be made permanent or not.</p>
Flood Defence / Land Drainage	435	498	446	535	(2)	533	<p>This budget covers specifically land drainage and in particular the routine maintenance of the 275km of awarded watercourses which criss-cross through the District as well as running and maintaining the Webb's Hole Sluice pumping station which acts as a flood defence for Northstowe and the surrounding area.</p> <p>The reduced costs in the probable 2022-23 comes from the reduction in internally recharged overhead and support costs and the pension adjustment which combined are £47,000 lower.</p> <p>The additional costs in 2023-24 in comparison to the base budget in 2022-23, amount to the £40,000 that has been injected into the service to further enhance and develop the maintenance programme which the demands of property growth have placed on the infrastructure. The £40,000 will enable the service to recruit a further operative to complement the team.</p>
Street Cleansing	934	1,014	1,085	1,105	(21)	1,084	<p>Includes the sweeping and removal of litter from land and litter bins etc. Standards are set for cleanliness that the Council is benchmarked against. The categories range from shopping centres to towpaths and streets not adopted by the Highways Authority. Activities also include collecting illegally fly-tipped rubbish, removing dead animals and removing abandoned vehicles that do not constitute a traffic hazard.</p> <p>The same inflationary pressures experienced in the waste service are relevant to the street cleansing service i.e. pay inflation in excess of 10% compared against a budget that was set at 2% and also the costs associated with fuel and vehicle maintenance. In 2023-24 Members have approved a £32,000 cash injection for the rolling-replacement programme of litter bins throughout District which will see an upgrade on current furniture and standardise formats for collection as well as seeing aesthetic improvements.</p>
Grand Total	1,461	1,595	1,670	1,792	(24)	1,767	

Head of Climate, Environment and Waste
Estimates 2023/24
Climate, Environment and Waste Support Services

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Depot	297	262	257	263	(1)	263	The costs involved in maintaining and running our operational facility at Waterbeach which along with our Cambridge City Council partners, services the Greater Cambridge Shared Waste Service and also South Cambridgeshire District Council's street cleansing service.
Environmental Health Admin	219	229	244	279	-	279	This service provides management and support to all the regulatory functions within the directorate. The budgets have remained static for the majority of costs included here such as staff training, general office expenditure, books and publications and agency backfill support. The increase in budgets represented on the table are as a result of increases in internally recharged costs made through the Authority's allocation of overheads and support service recharges.
Grand Total	516	492	501	542	(1)	541	

**Head of Climate, Environment and Waste
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Third Party Payments	Depreciation and Impairment	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Change & Innovation - Green to our Core																
Footway Lighting	38,660	46,100	500	-			45,000	17,190		147,450				(9,750)	(9,750)	137,700
Zero Carbon Communities Scheme	173,690	-	300	207,300			-	44,890		426,180	-			(9,000)	(9,000)	417,180
Commercial & Licensing																
Food Safety & Water Quality	330,310	-	4,000	13,550				129,670		477,530	(28,130)				(28,130)	449,400
Health & Safety At Work	168,990		900	-				63,340		233,230				-	-	233,230
Infectious Disease Control	44,600	-	250	-				17,270		62,120		-	-	-	-	62,120
Licensing	153,660		270	2,200				107,420	(930)	262,620	(135,860)	-			(135,860)	126,760
Primary Authority Advice				-						-	(40,000)				(40,000)	(40,000)
Taxi Licence	188,850	-	22,500	2,740				155,420	(930)	368,580	(325,510)	-	-		(325,510)	43,070
Greater Cambridge Shared Waste Operations																
Commercial Waste	1,030,590	-	451,650	1,490,000		400	-	198,940		3,171,580	(4,309,000)	-			(4,309,000)	(1,137,420)
Domestic Waste Collection	6,364,670	-	1,843,830	809,290	-	-	571,580	1,071,410		10,660,780	(573,000)		-	(1,320,300)	(1,893,300)	8,767,480
Shared Waste Service Contribution	-					-				-				(2,260,790)	(2,260,790)	(2,260,790)
Waste Policy	524,490	-	250	109,210		1,000		71,720		706,670	-	-	(39,280)	-	(39,280)	667,390
People, Protection & Planning																
Animal Welfare Service	46,160		-	12,000				25,940	-	84,100	(20,000)		-		(20,000)	64,100
Environmental Protection	407,240	6,300	3,500	52,380	-	-	14,000	185,000	(740)	667,680	(21,000)		-	(3,350)	(24,350)	643,330
Housing Standards	257,250	-	1,500	30,000				85,840	(11,540)	363,050	(12,800)		-		(12,800)	350,250
National Assistance Act Burials				18,000				3,080		21,080	-		(12,200)		(12,200)	8,880
Noise Nuisance Control	213,750		1,500	2,200			-	77,990	(11,540)	283,900	-				-	283,900
Waste Operations - Other																
Envirocrime	93,320	-	9,140	2,500			-	47,780		152,740	(2,000)				(2,000)	150,740
Flood Defence / Land Drainage	270,810	25,060	58,650	66,650		-	77,710	35,650		534,530	-	-	-	(1,980)	(1,980)	532,550
Street Cleansing	637,010	17,700	164,280	85,420		6,000	92,080	102,140		1,104,630	(20,500)		-	-	(20,500)	1,084,130
Climate, Environment & Waste Support Services																
Depot		241,340		17,900	-		-	4,220	(262,660)	800			(800)		(800)	-
Environmental Health Admin	158,520		100	51,400			-	68,580	(278,600)	-						-
Grand Total	11,102,570	336,500	2,563,120	2,972,740	-	7,400	800,370	2,513,490	(566,940)	19,729,250	(5,487,800)	-	(52,280)	(3,605,170)	(9,145,250)	10,584,000