

General Fund Revenue Bids Ongoing - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
Climate, Environment & Waste	Shared Waste	Additional Refuse Team Leader (50%)	To enable the refuse team managers to have a more reasonable number of staff to Line manage ensuring that the both the welfare of staff and supervision is kept at the expected standards in line with the organisational values and visions, ensuring the service meets its KPIs.	25						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Shared Waste	Additional Refuse crews x2 for growth (50%)	To enable growth of the service over the last three years of 15000 properties. Additional staff (2 x Drivers & 4 x Loaders) are now need to ensure additional vehicles for growth are crewed permanently.	90						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Shared Waste (Waste Minimisation)	Electrical Recycling (50%)	Continue the collection and recycling of small electrical appliances via external contract beyond the current temporary contract.	20						Significant positive impact due to recycling focus to avoid impacts of landfilling this material type.
Climate, Environment & Waste	Shared Waste (Policy Team)	Waste Service Planning officer (whole service cost - £48k, £16k income to offset) - (50%)	To ensure that there is sufficient expert input in the planning application process from a waste perspective and improve response levels. Income could be generated developer contributions from larger strategic sites.	16						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Housing Standards	Empty Homes Officer Post	Make the 2 year fixed term Empty Homes Officer post, permanent to enable Empty Homes to be brought back into use	24	24					Significant positive impact due to this post due to the focus on bringing homes back in to use and negating the carbon required to build a new home.
Climate, Environment & Waste	Green to our Core	Fixed Term Project Officer Post, Permanent	Making the fixed term post in the current base budget, permanent. Maximising capacity to deliver net zero targets.		35					Significant positive impact from this post due to the carbon reduction and doubling nature focus.
Transformation	Contact Centre	PA Team Leader	Team leader to newly created role for PA's	47						No significant negative or positive impact and considered mitigation measures.
Transformation	Communications	Web team growth	Web Team growth to support technology strategy	39						No significant positive or negative impact.
Transformation	3CICT	Expansion of Cybersecurity team	Expanding the Cyber Security Team to reduce the risk	22						No significant negative or positive impact and considered mitigation measures.
Transformation	3CICT	Microsoft Licence increase	Microsoft Licence increase	24						No significant positive or negative impact.
Transformation	3CICT	New Digital phone lines	Public Switched Telephone Network (PSTN) Switch-off	10						This project is associated with a national programme to remove analogue lines for the whole country. The disposal of the redundant kit will be the responsibility of the national operator with whom we have limited ability to influence, however likely to have materials recovery process. Therefore, this project will have no significant positive or negative impacts and have considered mitigation measures.
Transformation	Transformation	Introduction of Data Team	Creation of new internal data team - 2 posts (G7 & G5)	111						No significant positive or negative impact.
Transformation	HR	Learning & Development Officer	To make the Learning & Development Officer post permanent from fixed term	51						No significant positive or negative impact.
			Total Net Bids / (Savings)	479	59	0	0	0		
			HRA SHARE	61	0	0	0	0		
			Earmarked Reserves							
			General Fund	418	59	0	0	0		