

## Service Efficiencies/Income Generation Opportunities: 2020-2024

Theme 1: Develop a Workforce Operating Model		Timeline/Saving			
		2020/2021 £	2021/2022 £	2022/2023 £	2023/2024 £
1	Undertake a thorough review of processes across the organisation to identify potential changes to workforce deployment and a revised senior management structure, targeting a saving of <b>£600,000 per annum</b> by 31 March 2024. (* proposals approved by Council in May 2019)	<b>£230,000 *</b>	<b>£170,000</b>	<b>£100,000</b>	<b>£100,000</b>
2	The creation of business resource capacity in order to release professional staff from corporate processes thus enabling and optimising professional staff time deployment on key professional duties in Environmental Health.	<b>£36,000</b>	-	-	-
3	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment, including a review of:				
	(a) the corporate communications budget to further the benefits already achieved from the transition from in house to commissioned design work and to the digital tasks needed for the Council.	<b>£3,500</b>	-	-	-
	(b) the statutory electoral registration service and, in particular, the scope to optimise canvassing by electronic means.	<b>£5,000</b>	-	-	-
	(c) the HR function following the implementation of a new Human Resource Information System, including an extension of self-service arrangements.	-	<b>£20,000</b>	<b>£20,000</b>	-
	(d) the review and refocussing of services relating to the health and well-being of residents to enable the rationalisation of processes and effective targeted support in a cost effective manner.	<b>£75,000</b>	-	-	-
	(e) the planning application registration and administration processes.	-	<b>£20,000</b>	<b>£20,000</b>	-
	(f) the shared waste collection service in order to achieve further efficiencies in the delivery of the service, including streamlined policies that has enabled the improved communication of information to residents.	<b>£25,000</b>	-	-	-

<b>Theme 2: Alternative Ways of Working</b>		<b>Timeline/Savings</b>			
		<b>2020/2021 £</b>	<b>2021/2022 £</b>	<b>2022/2023 £</b>	<b>2023/2024 £</b>
<b>4</b>	Increase customer self-service and remote access through the implementation of the “One-Vu” customer portal project.	-	£80,000	-	-
<b>5</b>	To establish a framework for electronic service delivery, encouraging “paperless” business processes and reduced printing.	£20,000	£20,000	-	-
<b>6</b>	Revised Scheme of Members’ Allowances taking into account the recommendations of the Independent Remuneration Panel (October 2019).	£60,000	-	-	-
<b>7</b>	Following the introduction of ‘Council Anywhere’, reduce unnecessary travel to meetings. Target 10% of total General Fund mileage costs per annum.	£6,000	£6,000	-	-

<b>Theme 3: Business and Growth</b>		<b>Timeline/Savings</b>			
		<b>2020/2021 £</b>	<b>2021/2022 £</b>	<b>2022/2023 £</b>	<b>2023/2024 £</b>
<b>8</b>	Implementation of the Investment Strategy (subject to Council approval on 28 November 2019) by pursuing, subject to business case justification, commercial investment opportunities.	£940,000	£590,000	£990,000	£990,000
<b>9</b>	To review Planning Performance Agreements and processes to reduce the current subsidy provided to those who undertake major developments.	£10,000	£30,000	-	-
<b>10</b>	To consider prevailing fee scales and income generation opportunities for regulatory services, including:				
	(a) A review of the current pre-planning advice charging policy.	£10,000	£10,000	-	-
	(b) A review of the charging policy that applies in respect of the licensing function, targeting additional income from safeguarding training and DBS checks for Taxi Drivers.	£60,000	-	-	-
	(c) The development of a commercial model for the building control service to generate additional income from consultancy services.	£2,500	£5,000	-	-
<b>11</b>	To undertake a review of the Ermine Street Housing recharge model for both housing and support staff.	£6,000	-	-	-

Theme 4: Managing Demand Better		Timeline/Savings			
		2020/2021 £	2021/2022 £	2022/2023 £	2023/2024 £
<b>12</b>	Expand and grow the commercial waste collection service.	<b>£25,000</b>	<b>£25,000</b>	<b>£25,000</b>	<b>£25,000</b>
<b>13</b>	Encourage budget holders, through increased autonomy, to manage budgets within cash limits thus eliminating budget uplift for inflation (exceptions will include contractual commitments, nationally agreed increases and utility/fuel costs essential for service delivery).	<b>£50,000</b>	-	-	-
<b>14</b>	To review annually the revenue budget outturn position and to identify areas of budgetary underspend where, in the context of managing demand and resource better, budgets could be reduced without significant and noticeable impact on service delivery.	<b>£80,000</b>	-	-	-
<b>15</b>	To review high volume printing and mail processing services across all service areas and to seek to rationalise processing costs:				
	(a) To review the benefits to be derived from the establishment of a Council wide hybrid mail/single printing contract with print jobs completed off site and posted directly by the service provider.	-	<b>£7,000</b>	-	-
	(b) To review the potential for additional discounts on postage budgets held by service areas by using Royal Mail's CleanMail service and/or transferral of universal postal service provider for '2 <sup>nd</sup> class' mail to a competitor of Royal Mail.	<b>£11,000</b>	-	-	-
<b>16</b>	Review of all council tax exemptions/discounts using data matching techniques (countywide project).	-	<b>£35,000</b>	-	-
<b>17</b>	To review the way in which housing services are delivered, particularly developing self-service opportunities and partnership approaches to the delivery of some services, with realisation of cost and efficiency savings.	<b>£55,000</b>	-	-	-

<b>18</b>	To pursue, in line with the Business Plan Theme “Green to Our Core”, the following specific investment opportunities:					
	(a)	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.	<b>£79,700</b>	-	-	-
	(b)	The installation of roof-mounted solar panels at the Waterbeach Depot (fully operational).	<b>£5,000</b>	-	-	-
	(c)	The installation of LED footway lighting throughout the District and consequent impact on maintenance and energy costs.	-	<b>£50,000</b>	-	-

<b>Total Estimated Savings</b>	<b>£1,794,700</b>	<b>£1,068,000</b>	<b>£1,155,000</b>	<b>£1,115,000</b>
<b>Value Attributable to General Fund</b>	<b>£1,739,700</b>	<b>£1,045,000</b>	<b>£1,152,000</b>	<b>£1,115,000</b>
<b>Value Attributable to Housing Revenue Account</b>	<b>£55,000</b>	<b>£23,000</b>	<b>£3,000</b>	-

Note: The proposals for savings/additional income were approved by Cabinet at its meeting on 4 December 2019 and there has been some minor refinement as part of the determination of the proposed 2020/2021 revenue budget; this includes an increase in the payback from the proposed energy efficiency and green energy measures at South Cambridgeshire Hall (proposal 18(a) above). There has been an increase in the level of capital investment required (identified in the report to Cabinet on the Capital Programme) and the estimated annual payback from the investment has increased from £79,700 to £116,500.