

Service Efficiencies/Income Generation Opportunities: 2021-2025

Theme 1: Develop a Workforce Operating Model		Timeline/Saving			
		2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
1	Undertake a thorough review of processes across the organisation to identify potential changes to workforce deployment and a more efficient senior management structure, targeting a saving of £600,000 per annum by 31 March 2024. (* proposals approved by Council in May 2019)	£170,000 *	£100,000	£100,000	-
2	A package of measures responding to the anticipated shortfall in income for planning applications and land charges. Measures are focused on (i) reducing contract/agency staff costs associated with reductions in anticipated application numbers (including legal costs) and in line with service improvements/efficiencies, (ii) the re-profiling of spending on the Joint Local Plan/AAP to reflect the new Local Development Scheme, (iii) improved cost recovery and management of discretionary services – including to partners; and (iv) the consolidation of costs in the Business Support team. The package builds upon the existing savings commitments in the 2020/2021 MTFS.	£394,000	-	-	-
3	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment, including a review of:				
	(a) the HR function following the implementation of a new Human Resource Information System, including an extension of self-service arrangements.	£50,000	-	-	-
	(b) the arrangements for the commissioning of external Graphic Design requirements.	£10,000	-	-	-
	(c) An in-house road litter picking service (reducing the need for contractors), including the recruitment of an additional operative to focus on "A" road picking - with a saving of £45,000 in contractors fees offset by the estimated cost of the operative at £25,000.	£20,000	-	-	-

Theme 2: Alternative Ways of Working		Timeline/Savings			
		2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
4	Using digital methods of communications to increase customer self-service and remote access through the continued implementation of the "One-Vu" customer portal project.	£80,000	-	-	-
5	Following the introduction of 'Council Anywhere', and the increased opportunity for remote working, to reduce unnecessary travel to meetings. The Council achieved a £50,000 saving from mileage claims in the first 6 months of 2020/2021, of which 50% relates to the General Fund	£25,000	-	-	-
6	Discontinue the use of the Council 0345 number. Currently a charge is made to the customer and the Council for use of this number; there is no financial saving to the customer over the use of this number as opposed to the normal 01954 South Cambs number but discontinuing the use of the 0345 number would save the charge to the Council.	£100,000	-	-	-

Theme 3: Business and Growth		Timeline/Savings			
		2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
7	Implementation of the Investment Strategy (subject to Council approval on 28 November 2019) by pursuing, subject to business case justification, commercial investment opportunities.	£1,032,000	£2,475,000	£353,000	£312,000
8	To review Planning Performance Agreements and processes to reduce the current subsidy provided to those who undertake major developments.	£30,000	-	-	-
9	Expand and grow Commercial waste service.	-	£25,000	£25,000	-
10	To undertake a review of the Ermine Street Housing recharge model.	£3,000			

11	To consider prevailing fee scales and income generation opportunities for regulatory services, including:					
	(a)	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..	£30,000	-	-	-
	(b)	The development of a commercial model for the building control service to generate additional income from consultancy services.	£5,000	-	-	-

Theme 4: Managing Demand Better			Timeline/Savings			
			2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
10	To review the commercial waste collection service, including:					
	(a)	Increasing the current charge of £35 for an additional green bin for the collection of garden waste by £5 per year over the next 3 years to bring in line with charges applying at other local Councils (£50). The first green bin would remain free of charge for all households	£19,000	£19,000	£19,000	-
	(b)	Rebalancing the waste collection rounds to make it possible for three rounds to be completed with Driver and only one loader.	£38,000	-	-	-
	(c)	Improvement and better routing of small mini-freighter rounds serving hard to reach areas and farms mainly.	£15,000			
	(d)	Realising a saving on fuel costs due to improved routing and reduction of a fleet vehicle.	£20,000			
	(e)	Realising a saving by removing an existing trade round and redistributing the work to the remaining trade rounds.	£15,000			
11	Review of all council tax exemptions/discounts using data matching techniques (countywide project).		£35,000	-	-	-

Theme 4: Managing Demand Better		Timeline/Savings			
		2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
12	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.	£80,000	-	-	-
(b)	Installation of roof-mounted solar panels at Waterbeach Depot.	£5,000	-	-	-
(c)	The installation of LED footway lighting throughout the District and consequent impact on maintenance and energy costs.	£50,000	-	-	-

Total Estimated Savings	£2,226,000	£2,619,000	£497,000	£312,000
Value Attributable to General Fund	£2,142,000	£2,599,000	£477,000	£312,000
Value Attributable to Housing Revenue Account	£84,000	£20,000	£20,000	-