

Service Efficiencies/Income Generation Assumptions: 2021-2022

Theme 1: Develop a Workforce Operating Model			Saving	Revised	Performance
Budget Proposal approved in February 2021		Update on Delivery	2021/2022 £	2021/2022 £	RAG
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)	On track	£170,000 *	£170,000 *	Green
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.	On track	£394,000	£394,000	Green
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. The implementation occurred in April and there are further modules to be implemented over the next few months. Whilst some savings will be achieved toward the end of the financial year the full savings will not be realised until 2022/23	Although the new HR system has successfully been implemented, the team continues to work on further functionality of the system enabling processes to be streamlined. It is estimated that savings of £50,000 will now not occur until the next financial year due to the requirement of	£50,000	-	Amber

			carrying out additional work relating to the payroll function of the system			
	(b)	the arrangements for the commissioning of external Graphic Design requirements.	On track	£10,000	£10,000	Green
	(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.	On track	£20,000	£20,000	Green

Theme 2: Alternative Ways of Working				Savings	Revised	Performance
				2021/2022 £	2021/2022 £	RAG
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.	The work related to the use of digital methods of communications to increase customer self-service and remote access through the continued implementation of the "One-Vu" customer portal has commenced though later than expected. Although the full benefits and savings of £80,000 for this process will materialise it will now fall into 2022/23 rather than 2021/22.		£80,000	-	Amber
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.	On track		£25,000	£45,000	Green
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. The implementation has been delayed but the savings when they occur will be more than originally expected.	The telephony project to discontinue the use of the Council 0345 number is expected to produce savings of £40,000 in 2021/22, however the full year savings will not be achieved until 2022/23 though are expected to be slightly more than the £100,000 currently showing.		£100,000	£40,000	Amber

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Theme 3: Business and Growth			Savings	Revised	Performance
			2021/2022 £	2021/2022 £	RAG
7	Implementation of the Investment Strategy (subject to Council approval on 28 November 2019) by pursuing, subject to business case justification, commercial investment opportunities.	Changes in government policy have resulted in the termination of Stream One investments (investment in commercial property to generate income), and the Investment Strategy is therefore being revised to reflect this. An increase in other interest income of £70,000 relating to Ermine Street has offset some of the stream 1 loss.	£1,032,000	£422,000	Red
8	To review Planning Performance Agreements and processes to reduce the current subsidy provided to those who undertake major developments.	On track	£30,000	£30,000	Green
9	To undertake a review of the Ermine Street Housing recharge model.	On track	£3,000	£3,000	Green
10	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	Additional income of £30,000 was expected from licensing and related training activities but the Pandemic has impacted on the level of saving that can be achieved. A review of fees and charges are being undertaken which will give scope to look at possible income streams in the future.	£30,000	-	Red
	(b) The development of a commercial model for the building control service to generate additional income from consultancy services.	On track	£5,000	£5,000	Green

Theme 4: Managing Demand Better			Savings	Revised	Performance
			2021/2022 £	2021/2022 £	RAG
11	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.	On track An additional £46,000 is expected to be received in 2021/22 above the initial amount that was anticipated.	£19,000 £65,000	Green
	(b)	Rebalancing the waste collection rounds to make it possible for three rounds to be completed with Driver and only one loader.	Following a pilot project, it has been concluded that the £38,000 relating to rebalancing the waste collection rounds is not deliverable.	£38,000 -	Red
	(c)	Improvement and better routing of small mini-freighter rounds serving hard to reach areas and farms mainly.	On track	£15,000 £15,000	Green
	(d)	Realising a saving on fuel costs due to improved routing and reduction of a fleet vehicle.	This saving (due to improved routing) has been wiped out by fuel price increases. The price has been quite volatile and will continue to be so, and it would be prudent to accept that this saving will not occur.	£20,000 -	Red
	(e)	Realising a saving by removing an existing trade round and redistributing the work to the remaining trade rounds.	On track	£15,000 £15,000	Green
12	Review of all council tax exemptions/discounts using data matching techniques (countywide project). The savings were expected in the second half of the year but there have been delays to agreeing the business case and given the time needed to set the scheme up this is unlikely to happen until 2022/23. On the positive side the savings should be significantly more than that included in the budget.		The review of all council tax exemptions/discounts using data matching techniques has been postponed to the latter part of the year due to the additional work the Pandemic has created for the service. The estimated savings of £35,000, are not now anticipated until 2022/23 but will be significantly more when the scheme is up and running.	£35,000 -	Amber
13	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. This has been delayed due to the pandemic but work is now underway. Completion is expected by December when the cost savings will start to accrue.	The proposed energy efficiency and green energy measures at South Cambridgeshire Hall incurred a delay due to the impact of COVID-19. However, work has commenced on some of the projects which were programmed, as a result of this projected savings of £80,000 will now not be fully realised until 2022/23.	£80,000	-	Amber
(b)	Installation of roof-mounted solar panels at Waterbeach Depot.		£5,000	-	Red
(c)	The installation of LED footway lighting throughout the District and consequent impact on maintenance and energy costs.	On track	£50,000	£50,000	Green

Total Estimated Savings	£2,226,000	£1,284,000
Value Attributable to General Fund	£2,142,000	£1,239,000
Value Attributable to Housing Revenue Account	£84,000 *	£45,000 *

*Some initiatives will bring savings to the Housing Revenue Account because they are of a corporate nature.