

General Fund Revenue Bids ongoing- 2022/23 Budget

Directorate Directorate	Cost Centre Cost Centre	Title	Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	Commercial Development and Investments	CDI resource cost (agreed in 21/22)	This is the budget for the Commercial Development and Investments team to oversee and implement the Council's programme	76	76	24	23	23	
Climate, Environment and Waste	Greater Cambridge Waste Service	Change of Fixed term post to permanent- Business Support	The existing Business Support Officer for Waste and Environment (at Waterbeach) is currently a fixed term post until March 2022. This post helps ensure high levels of customer service and meet the increased demands on the service. It now covers domestic and commercial waste enquiries (inc Collect & Return & bin reports), by phone, webform and email. (Total cost £23,000; Shared 50:50 with City & South Cambs - already accounted for in 2021/22 base budget.)		12				
Climate, Environment and Waste	Greater Cambridge Waste Service	RCV & bin washing service, additional new commercial service, additional FTE	Proposed new service, expected to bring in extra income as per Savings and Income schedule. Offering scheduled and on demand binstore & bin-washing service operating 3+ days a week commercially & 2 days a week in Depot cleaning RCVs and available for in-service use (eg annual recycling point cleansing). (Total cost £25,000pa shared 50:50 across both City & South Cambridgeshire councils.)		13				
Finance	Fraud	Appoint additional counter fraud officer	To appoint further resource to deliver the overarching objectives of the counter fraud strategy to protect public funds, administered by the authority. Further resources are required to support the delivery of education, prevention, early detection, sanction and redress across the business. Comparative data collected relating to number of cases resolved within (2019/2020) previous financial year was used to identify the impact of the pandemic on operational activity in 2020/2021. It is worth noting that there was an increase in workload by 22%. Fraud is a significant threat to vital resources within Local Government Settings, and post pandemic working and technology have increased risk.		15				
Finance	Accountancy	Barclays Composite Accounting System - Maintenance Fee	The Council's current account structure which is called a Composite Accounting System (CAS) now attracts a maintenance fee of £2,500 per quarter. The current design of the bank accounts allows for automation of sweeping/pooling the monies held in the accounts to cover the outgoings of the day.		10				
Finance	Accountancy	T1 Consultancy.	The Council's current finance management system T1 is not fully operational within the Council due to lack of knowledge and experience. A review of the finance processes has highlighted that the system requires further review and development. In order to develop the functionality of the finance management system including the chart of accounts set up and automation of budget holder reports consultancy expertise will be required. The purchase of consultancy we are opting for is the lowest programme the supplier offers which would consist of 20 hours a month allowing us to plan ahead with a monthly allocated programme and holding some hours back for ad-hoc requirements. To note the bulk buy consultancy would work out more cost effective than ad hoc purchases.		23				

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Housing	Housing Advice and Options	Visiting Support Service overheads to be funded by SCDC	County funding for the Council's Visiting Support Service reduced in April 2019. The service provides vital support to elderly residents in the district regardless of their tenure and younger adults in sheltered housing. Over the past three years it has supported 1,599 clients, helping them to maintain their accommodation and independence through tenancy related issues, including homelessness, benefits, equipment and care, debts and finances, health and well being, drugs and alcohol, safeguarding and scams, loneliness, isolation and social inclusion.. During the past 4 years the Council has been able to utilise reserves from previous funding to maintain the Visiting Support service at its current levels, however, these will be exhausted by the end of this financial year. It is anticipated that the County funding will remain the same (although this is still to be confirmed). Funding is therefore requested so that SCDC effectively pays the overheads for the service and current County funding concentrates on the delivery of the service to vulnerable residents.		50				
Housing	Housing Advice and Options	Single Person Housing Advice and Accommodation Officer	Single Person Housing Advice and Accommodation officer for Shire Homes Lettings. The grade 5 post has been in place since September 2019 on a fixed term basis to support the scheme expanding to Houses of Multiple Occupation. This requires more intensive management, as well as securing suitable properties and getting them equipped for occupation. The post has, to date, been funded through the government Homeless Prevention grant (formerly referred to as Flexible Homeless Support Grant) It is anticipated that this will continue, however, we would now like to make the post permanent, as it has been agreed by the Shire Homes Board to continue to provide accommodation through HMO's due to the limited housing options in the district for single people. This is only possible with the provision of dedicated management and by the end of September 2021 the post holder will have been employed by SCDC for two years. This bid is funded by a reserve which stands at £648k at 31/3/21		50				
Planning	Planning Policy	SE - Strategic Planning - Membership OxCam/LSCC	Unavoidable membership that currently falls in the planning Service		23				
Planning	Planning Policy	SE - Strategic Planning - Inc OxCam	Cross council work undertaken by planning but currently unfunded		13				
Planning	Ecology	Wildlife enhancement scheme grant	Council grant scheme, previously funding in BNE to pay out but removed from budget last year so unfunded. Funding should be reinstated BUT should probably be allocated to communities team.		10				
Planning	Operations Management	Excess saving target removed	Significant cost reductions achieved from 20/21 budget in 21/22. 21/22 reduction set too high in error and while much of this excess reduction has been met through staff reductions / vacancies, this residual amount remains with further reductions harmful to core processes like procurement, financial control etc..		15				
Planning	Operations Management	Improving retention	Improving retention through investing in workforce, setting this up as staff engagement and development budget . The aim is avoiding agency costs, recruitment costs, disruption etc.		30				

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Planning	Land Charges	Career progression initiatives	Start of programme to 'grow our own' by developing apprentices through the planning function. Initial postings in the TSO team		30				
Planning	Operations Management	Support for apprentices	Supporting council initiative to support apprentices. No current salary funding for apprentice posts (removed last year in response to anticipated reduction in fee income), but part of planned team structure (from June 19 Outcome report).		25				
Planning	Development Management	Core staffing funding increase	Required as workloads higher than anticipated in last year's budget submission that gave a 10% saving against core DM staffing. Recurrent item.		46				
Transformation, HR and Corporate Services	3C ICT	GIS Migration	Move SCDC from their current Pitney Bowes MapInfo and Spectrum GIS solutions into the ESRI ArcGIS solutions that has been rolled out to HDC & City. This will provide a modern and up to date GIS system delivered for SCDC, sharing the same technology as HDC & City. Enabling easier integration and utilisation of datasets across Council boundaries e.g. SCDC and City fringe areas and resulting in a consolidation of data into a single data repository so that there is clarity of the definitive latest data available.		8				
Transformation, HR and Corporate Services	Policy & Performance	Maintenance and support of the systems	Ongoing costs of maintenance and support for the systems purchased in bids T 04, T 21 and T 23		6				
Transformation, HR and Corporate Services	Elections	Ongoing increase to the amount we put in reserves.	All out SCDC elections will be taking place in May 2022. Some money has been put into reserves over the last 4 years but due to significant cost increases in printing and postage this will be insufficient. The Council has a statutory responsibility to provide the Returning Officer with the resources they need to run the election. The next scheduled SCDC elections will be in 2026. To cover the projected cost in 2026 (including a 10% cost increase) an ongoing £23,600 bid is required to increase the amount we put in reserves.		24				
Transformation, HR and Corporate Services	Democratic Services	Additional role in to support Member and Democratic Services ICT queries (Grade 6)	Cabinet Members were invited to give a steer on how ICT support for Members should be provided, the outcome of which was support for this provision to be a "triage" through Democratic Services rather than through direct provision of Member support officers within 3C ICT. Furthermore, the changes to how meetings are run using hybrid format for physical meetings imposes an ongoing demand on Democratic Services to be able to make best use of new technology, not only for installing it but in routine use of such technology for public meetings. There is a need to consider whether this post in Democratic Services would be split across more than one post-holder to ensure sufficient cover. Furthermore, the existing structure within the team requires assessment as there have been changes in all roles, with the potential for some posts to be re-evaluated, or part-time roles created. It is anticipated therefore that this bid will allow for scope to make changes within the team to achieve the desired outcome, whether the result is to add a Grade 6 post or to make other changes across several posts.		50				

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Transformation, HR and Corporate Services	Health & Safety	Training for all SCDC service areas, professional fees, licence, supplies and equipment costs.	Corporate Health & Safety Training for all SCDC staff. To cover mandatory and task related health and safety training in compliance with regulation and legislation. Continuing costs of professional services and licences for H&S equipment, such as Lone worker safety devices, Driver & vehicle checks (Licence Bureau £5300). Equipment to be provided for staff safety. Lone worker personal safety devices, Body Worn Cameras, and other equipment to be provided which will improve the health, safety and wellbeing of staff as they complete their duties on behalf of the Council. Corporate Health & Safety - supplies for first aid, publications, posters and signage. Improving communication to staff and building users, standardising suppliers to reduce costs and wastage by ordering centrally.	37	12				
Transformation, HR and Corporate Services	Facilities Management	Permanent salary budget for Facilities & Compliance Officer	Permanent salary budget of Facilities & Compliance Officer currently employed on a fixed term basis. This will ensure that all Facilities managed buildings compliance meet required governmental and HSE standards and provide a safe environment for all staff, tenants, contractors and visitors		46				
Transformation, HR and Corporate Services	Facilities Management	Requirement for in-House Cleaners & Cleaning Supervisor at South Cambs Hall, cleaning Material & Equipment for In-House Cleaning	Due to the review of the external cleaning contract and continual issues with resources it has been decided that its is no longer beneficial to SCDC to have external cleaning facilities and it is to be brought in-house. We therefore need the recruitment of permanent cleaners and supervisor to ensure that the office is continually cleaned to a high standard for the welfare and safety of all staff, visitors and tenants. Cleaning Materials, Uniforms etc (incl. one of cost for large cleaning equipment (Hoovers/scrubber drier)) to enable the newly appointed in-house cleaning staff to carry out their daily activities. Shown net of the saving on current contract cleaning arrangements.		8				
Transformation, HR and Corporate Services	Facilities Management	Requirement for Cleaners & Cleaning Supervisor at Waterbeach Depot, Cleaning Material & Equipment for In-House Cleaning	Due to the review of the external cleaning contract and continual issues with resources it has been decided that its is no longer beneficial to SCDC to have external cleaning facilities and it is to be brought in-house. We therefore need the recruitment of permanent cleaners and supervisor to ensure that the office is continually cleaned to a high standard for the welfare and safety of all staff, visitors and tenants, Cleaning Materials, Uniforms etc (incl. and one of cost for large cleaning equipment (Hoovers/scrubber drier)) to enable the newly appointed in-house cleaning staff to carry out their daily activities. Shown net of the saving on current contract cleaning arrangements.		2				
Transformation, HR and Corporate Services	3CICT	Creation of new Cyber Security Team and Compliance Officer	3C ICT have identified the requirement to create a new Security Team and a new Compliance Officer post. Shared services started with the security post as additional work for the Information Governance Manager. This was then assigned to the Network Infrastructure Manager. Cyber security incidents have increased with 2020/2021. The increase in global cyber incidents and the work required to keep up to date has increased for both the Network Infrastructure team. This has meant that they are not able to keep up with the required BAU and complete all the required security work to ensure that the network remains protected. With the Councils working to add Cyber Essentials Plus to the PSN compliance already achieved, to continue to maintain this a Compliance Officer post will be needed.		38				

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Transformation, HR and Corporate Services	3CICT	Security Information & Event Management with Continuous Vulnerability Assessment	<p>Cyber Security threats are increasing with Central Government advising that attacks are increasingly focussing on public sector bodies. A single monitoring solution for the council's primary ICT systems is required as resources are unavailable to monitor the increasing log information from the many systems we have to ensure enhanced protection from the detection of attempts and potential vulnerabilities.</p> <p>the impact of a cyber-attack on any of the council's systems has the potential to severely interrupt the delivery of statutory services and incur significant cost in remediation and potentially fines if specific data is compromised.</p>		25				
			Total Net Bids / (Savings)	113	660	24	23	23	0
			HRA SHARE	9	32	0	0	0	0
			Earmarked Reserves	0	50	0	0	0	0
			General Fund	104	578	24	23	23	0

General Fund Revenue Bids one off - 2022/23 Budget

Directorate	Cost Centre	Title	Description	2022/23	2023/24	2024/25	2025/26	2026/27
				£'000	£'000	£'000	£'000	£'000
Chief Executive	Chief Executive	County wide partnership project	This is a project designed to support more collaborative working across all parts of the public sector in Cambridgeshire and Peterborough, called the 'Changing Futures' project. It's goal is to work with people in multiple disadvantage through a 'trusted person' model, following a well established national set of pilot projects supported by DLUCH. The outcomes of the project will deliver system change, improve outcomes for people experience multiple disadvantage, and reduce 'downstream' costs in the system as a whole. Although not finally confirmed, partners are likely to include all districts, county, Peterborough Council, police, health, PCC office and probation.	50				
Climate, Environment and Waste	Environment	Establishing number of empty properties that may require enforcement action and employment of empty properties officer	There are a number of long term empty properties that cause environmental and amenity issues for residents. There are 2 steps to this proposal. Step 1 – determine the extent of the problem, this could be done by using an external company. Step 2 – employ an empty homes officer, on a 2 year FTC, to bring problematic empty homes back into use, using the full range of powers we have, and to produce a procedure for how this is done.	44	43			
Climate, Environment and Waste	Greater Cambridge Waste Service	Aid retention and reduce drivers leaving the service	To pay all LGV drivers a market supplement of 6% of their current salary which would mean approx. an additional £900 per employee per year. This is to aid driver retention during the driver shortage that country is currently experiencing, this will be reviewed annually.(Total cost £110 Shared 50:50 across both City & South Cambridgeshire councils). Initially, this is a 24 month initiative only. Will be paid each tri-mester so 3 payments per year - we propose to make 2 payments 21/22, 3 in 22/23 and 1 in 23/24.	35	55	18		

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				£'000	£'000	£'000	£'000	£'000
Climate, Environment and Waste	Greater Cambridge Waste Service	Increased contribution to RECAP	RECAP partnership has agreed to increase the contribution that the Partners currently make to the Partnership by 100% for 2 years will provide resources collectively to deliver on the changes required. In order to develop an overarching project to implementation a food waste collection service from all households. There is a full Partnership agreement that sits behind the current split of contributions which recognises the size and responsibility of the Authority's role. (Total increase for the shared waste service is £24,000; Shared 50:50 across both City & South Cambridgeshire)	12	12			
Finance	Procurement	Contract management support	This is for a post to assist with the contract management across the Council for the existing ongoing contracts. This is a 2 year fixed term post initially approved as a bid to start in 21/22, this has now been revised as a post for the current apprentice to move into at the end of the apprenticeship. The bid shows the actual amounts required for the post.		34	34		
Housing	Housing Advice	Money Advice Service	This proposal will be funded by external flexible homelessness funding. The project will offer a holistic service that makes homes affordable to live in. 3 new advisors will be employed to advise on money management / income maximisation / and advice on heating and insulation. The service will be offered to tenants especially people in rent arrears, other people who are at risk of losing their homes, and people with money difficulties. The service will take on casework, but will also signpost clients to specialist services. The service will also develop training for people who are currently excluded for housing as they have debt. This project is linked to Covid Recovery for people who have less income and/or have used savings during the pandemic. 2 year project starting 21/22. This is funded from an earmarked reserve as indicated in the funding section.	125				

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				£'000	£'000	£'000	£'000	£'000
Planning	TSO	Data Cleansing	The primary goals of this project is to cleanse SCDC historic planning data and to update system records. This will be funded by Planning reserves	45				
Planning	Development Management	Funding for Special Projects Manager post	Coordinating infrastructure schemes, coordinating across services and external partners. A428, Cambridge South station, SW travel hub. This will be funded by Planning reserves	39	39			
Planning	Development Management	Legal fees for infrastructure schemes	Council wide and cross-council issues / initiatives for which GCSP is not funded. This will be funded by Planning reserves	45	45			
Planning	BNE Consultancy	County Council Archaeology consultancy fees	Fee uplift from County due to additional work on strategic sites and DM being costed	5	5			
Planning	Gtr Cambridge Local Plan	Transparency and effective communications	Document production / graphics (this include non staff costs of consultation)Social media campaign, vlogs, videos, and content	10				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Water	Increased Costs of Local Plan Evidence Base - Water	15				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Climate Change	Increased Costs of Local Plan Evidence Base - Climate Change	13				
Planning	Gtr Cambridge Local Plan	Increased Costs of Local Plan Evidence Base - Viability as a result of the modelling for Carbon	Increased Costs of Local Plan Evidence Base - Viability as a result of the modelling for Carbon	10				

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				£'000	£'000	£'000	£'000	£'000
Transformation, HR and Corporate Services	Democratic Services	Funding bid for Technical Support Officer post in the Democratic Services Team	Establishment of grade 3 Technical Support Officer post to provide technical/general support to Members with remote/hybrid committee meetings and to access papers electronically. The need to deliver committee meetings remotely has doubled the resources required to deliver committee meetings due to the technical aspects of managing the meetings and supporting Members with access. This need will continue with any move to hybrid meetings. To enable a transition to paperless committee meetings/maintain uptake by Members, additional support is needed for Members. The post could be used a corporate resource to support other teams with remote/hybrid meetings/events. £9k funding from a savings bid will go towards this post, with the requested funding to bridge the gap. The savings bid is not shown separately, but is deducted from the full cost.	23				
Transformation, HR and Corporate Services	HR	HR Apprenticeship	The HR team had funding for an apprenticeship (two years) approved in 2018. The apprentice has successfully completed the CIPD Level 3 and remained on the team to provide backfill for maternity cover. The funding has now expired and the apprentice has been successful in securing a job with Cambridge City. The team would like to offer another apprenticeship opportunity but requires agreement to further funding. The funding is only requested for year 22/23 as year 21/22, when apprenticeship would start, is already covered.	17				
Transformation, HR and Corporate Services	Policy and Performance	New External Funding Officer post	Based in the Policy and Performance team and working across all Council services, this role will focus on making the most of external funding opportunities, supporting the Council and its partners to identify and successfully draw down resources that help us deliver our strategic objectives. The post-holder will work particularly closely across all Council service areas, and with partners including local authorities and from large organisations like to small local voluntary organisations. Cost until the bid becomes self-funding	39				

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				£'000	£'000	£'000	£'000	£'000
Transformation, HR and Corporate Services	Facilities Management	Replace the floor finishes throughout the office area at South Cambs Hall Building	A carpet tiled flooring is provided to all office areas and the Council Chamber. Carpet to office areas have been patch repaired over the years and there is heavy wear to the thoroughfares and desk positions. There are also isolated areas of rips and cuts, some of which have been repaired with temporary tape where as others remain a trip hazard. The overall carpet throughout is coming to the end of its life and is recommended that it is replaced. Budget figure was recommended by the professional quantity surveyors who recently conducted a thorough Condition Survey of the building.	200				
Transformation, HR and Corporate Services	Facilities Management	Undertake Internal and External Redecoration of South Cambs Hall Building	As a result of a Condition Survey the redecoration of the below key internal and external elements of the building is recommended <ul style="list-style-type: none"> o Internal Walls o Concrete Plank Soffits o Exposed Internal Steelwork and Colours o High Level Atrium Walls o Handrails o Columns o Galvanized elements should be inspected, and any corroded sections be re-rusted and re-protected with Galvebrite. o Timber doors and frames notably to the roof area o External Canopy Steelwork 	70				
Transformation, HR and Corporate Services	Elections	Ongoing increase to the amount we put in reserves.	All out SCDC elections will be taking place in May 2022. Some money has been put into reserves over the last 4 years but due to significant cost increases in printing and postage this will be insufficient, a one off £123,000 bid is needed. The Council has a statutory responsibility to provide the Returning Officer with the resources they need to run the election. The RO will provide the council with a breakdown of expenditure post-election and if the election is cheaper than anticipated funds will be returned to the council.	123				

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				£'000	£'000	£'000	£'000	£'000
			Total Net Bids / (Savings)	920	233	52	0	0