

General Fund Revenue Income and Savings - 2022/23 Budget

Directorate	Cost Centre	Title	Description	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
All	All	Revenue	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 £600,000 per annum by 31 March 2024. From 22/23 this will be superseded by the Transformation programme	(170)					
All	All	Revenue	Transformation programme savings		(155)	(720)	(1,125)		
All	All	ESH recharges	To undertake a review of the Ermine Street Housing recharge model for both housing and support staff.	(3)	(10)				
All	Mileage	Reduction in mileage	Following the introduction of 'Council Anywhere', there was a 6% savings target to reduce unnecessary travel to meetings. In 20-21 the Council achieved £50k saving in the first 6 months of the year on reducing mileage due to increase in opportunities for remote working	(45)					
Chief Executive	Commercial Development and Investments	Investment income	Net income to the General fund from investment in Commercial Properties	(422)	(1,008)	(493)	(165)	(175)	(182)
Climate, Environment and Waste	GCSWS	Commercial waste income	Expand and grow the commercial waste collection service.		(25)	(25)			
Climate, Environment and Waste	Environmental services	Utilities saving	The installation of LED footway lighting throughout the District and consequent impact on maintenance and energy costs.	(50)					
Climate, Environment and Waste	GCSWS	Mini freighter rounds improvements leading to a reduction of a refuse driver	Improvements and better routing of the small minifreighter rounds servicing to the hard to reach areas and farms mainly. With the recent changes made to the fleet it has now enable to service to collect form more of these properties as the standard vehicle are smaller . (Service saving £30,000 = City £15,000 and SCDC £15,000)	(15)					
Climate, Environment and Waste	GCSWS	Trade waste round reduction	Is to remove one of the existing trade round and distribute the work out to the remaining rounds.	(15)					
Climate, Environment and Waste	Street Cleansing	Reduction of use of contractors for litter picking A roads	Bring more of the A road litter picking in house and reduce the need for Contractors, by recruiting an additional operative for focus on picking of 'A-road' - Saving of £45k in contractor fee offset against the cost of an additional operative at £25k.	(20)					
Climate, Environment and Waste	Environment	Environmental Health ensure that Permitted Processes are invoiced correctly	Fees for LA-PPC (permitted processes) is set by central government, historically we have not collected this income. This year we are collating all the information for the processes we have and these will be invoiced in April 2022 and then annually from that point		(8)				
Climate, Environment and Waste	Commercial and Licensing`	Commercial income generation	Creation of additional income through fee increase in Primary Authority work and full cost recovery within Private Water Supply operations.		(5)				
Climate, Environment and Waste	Commercial and Licensing`	Taxi plate procurement savings	Taxi plate budget is currently £27,000 (based on 19/20 expenditure) –There is a potential to reduce this by £5,000 by switching to an adhesive plate alternative – this will be subject to Council approval as it will require a change in the Taxi Policy. This is not only a revenue budget saving but an environmentally greener alternative (less plastic /less landfill).		(5)				

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Climate, Environment and Waste	Greater Cambridge Waste Service	Increased use of the Bulky Waste Service and related income	We have had increased requests for collections and therefore income is higher than expected. This is partly due to the change in the way we run the booking service and better availability. We are able to offer up some of this additional income as a saving. This is a one off as we are unsure how changes by the County council at the Household recycling centres has impacted on use of our service. (Total increased income is £30,000 pa, shared 50:50 across City & South Cambs)		(15)				
Climate, Environment and Waste	Greater Cambridge Waste Service	Bringing contracted vehicle cleaning work in-house	By bringing the cleansing of Fleet vehicles in-house we enable the service to provide commercial cleaning of containers/ sites as an extra commercial income stream and improved service offering to customers. (Total saving £20,000, shared 50:50 between City & South Cambridgeshire Councils).		(10)				
Climate, Environment and Waste	Greater Cambridge Waste Service	Fleet vehicle washing & bin washing new service offering	Full time operative to work on service, operating 3 days a week commercially & 2 days a week on RCV washing & Depot jobs. Will become a self-financing position once established. (Total increased income £15,000 in first year, split 50:50 between South & City Councils)		(8)	(5)	(3)		
Climate, Environment and Waste	Greater Cambridge Waste Service	Additional income from increasing profitable business for the Commercial Waste Service.	As per our business plan & service objectives we expect to improve profitable customer base to a value of at least £25,000 pa focusing particularly on the SME & R&D business sectors. (Shared 50:50 across both City & South Cambridgeshire councils.)		(13)				
Climate, Environment and Waste	Greater Cambridge Waste Service	Recycling credit income	This year has seen an increase in the amount of recycling collected via the blue bin service and therefore a corresponding increase in the amount of income from recycling credits paid by the County Council. It is anticipated that this will continue in to next year, so some income can be offered, (please note this is not certainty).		(10)				
Finance	Revenues and Benefits	Ctax review	Review of all council tax exemptions/discounts using data matching techniques (countywide project).		(35)	(35)	(40)		
Planning	Development Management	PPA review	To review Planning Performance Agreements and processes to reduce the current subsidy provided to those who undertake major developments.	(30)					
Planning	Building Control		The development of a commercial model for the building control service to generate additional income from consultancy services.	(5)					
Planning	Land Charges	Proposed savings	A package of measures responding to the anticipated shortfall in income for planning applications and land charges income arising. Measures are focused around (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 for discretionary services – including to partners; and (iv) the consolidation of costs in the Business Support team. The package builds upon the existing savings commitments within the previous MTFs (2020/21).	(394)					
Planning	Development Management	Charging for file retrieval	New income stream based on cost recovery		(9)				
Planning	Development Management	Reducing Press advert to one periodical	Advertising of applications only in one newspaper		(6)				
Planning	Consultancy - Built Environment	Increasing commercial revenue	BNE business plan focusses on moving BNE staff time away from applications work to revenue generating work on PPAs, Pre-Apps etc. Recurrent item.		(46)				

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Transformation, HR and Corporate Services	HR	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment	A review of the HR function following the implementation of a new Human Resource Information System, including an extension of self-service arrangements.		(50)				
Transformation, HR and Corporate Services	Facilities management	To pursue, in line with the Business Plan Theme "Green to Our Core", the following specific investment opportunities:	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)				
Transformation, HR and Corporate Services	Communication	Transformation savings	Commissioning external graphic design	(10)					
Transformation, HR and Corporate Services	3CICT	Discontinuing 0345 number	Discontinue the use of the Council 0345 number. Using this number has no advantage over the existing Council number as using the 0345 number makes a charge to the customer and the council where as the existing number would just charge the customer at the same rate as the 0345 number and there is no charge to the Council	(40)	(60)				
			Total Net Bids / (Savings)	(1,219)	(1,558)	(1,278)	(1,333)	(175)	(182)
			HRA SHARE	(67)	(50)	0	0	0	0
			Part of Capital Programme						
			Earmarked Reserves						
			General Fund	(1,152)	(1,508)	(1,278)	(1,333)	(175)	(182)