

**Head of Climate, Environment & Waste
Estimates 2022/23**

Head of Climate, Environment and Waste
Estimates 2022/23
Summary

	2020-21	2021-22		2022-23		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Change & Innovation - Green to our Core	1,673	453	400	574	(1)	573
Commercial & Licensing	888	854	966	1,308	(423)	885
Greater Cambridge Shared Waste Operations	4,911	4,785	4,137	12,776	(7,540)	5,237
People, Protection & Planning	762	1,171	1,071	1,471	(58)	1,413
Waste Operations - Other	1,329	1,445	1,373	1,618	(23)	1,595
Directorate Total	9,563	8,709	7,947	17,748	(8,045)	9,703
Climate, Environment & Waste Support Services	487	470	490	493	(1)	492
Internally Recharged	(487)	(470)	(490)	(493)	1	(492)
Total Expenditure to General Fund	9,563	8,709	7,947	17,748	(8,045)	9,703
Continuing Services Budget	9,426	8,528	7,693			9,273
Funded from Earmarked Reserves	137	181	254			430
Total	9,563	8,709	7,947			9,703
Total Expenditure to General Fund	9,563	8,709	7,947			9,703

Head of Climate, Environment and Waste
Estimates 2022/23
Change and Innovation - Green to our Core

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Footway Lighting	1,426	152	145	232	(1)	231	<p>In 2020-21 the Council invested £1.4m in replacing all of the 1,800 lighting columns located on footpaths within the District to enable the transition to greener LED lamps - this has been funded through the Authority's renewable energy reserve which is set aside funding for greener initiatives. This replacement programme will benefit both the environment and the parish councils' that own the lights by providing cheaper electricity. It is hoped that in the short to medium term the costs of maintenance on the columns which the Authority is responsible for will be kept as low as possible and is reflected in an approved annual £50,000 saving in the original 2021-22 budget.</p> <p>A small element of the LED replacement programme has rolled forward into the 2021-22 and the representative costs of £66,000 is shown in this financial year which will drop out in 2022-23.</p>
Zero Carbon Communities Scheme	247	302	255	342	-	342	<p>Zero Carbon Communities Scheme aligns with the Authority's 'Green to the Core' priority and the shift to zero carbon emissions by providing financial support to Parish Councils' and community groups to promote greener initiatives and reduce their carbon footprint.</p> <p>The Council's continued support for the Green to the Core strategy is evidenced by an increase of £35,000 in staffing costs to support this service as more officer time is dedicated to the service in 2022-23 than was previously budgeted for. Budgets within the service have been adjusted and the proposal is to increase the grants available to interested parties in 2022-23 by a total of £18,000 over that originally budgeted in 2021-22.</p> <p>The projection is that £147,000 of the represented costs will be funded from the renewables reserve in 2021-22 which will rise to £179,000 in 2022-23.</p>
Grand Total	1,673	453	400	574	(1)	573	

Head of Climate, Environment and Waste
Estimates 2022/23
Commercial and Licensing

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Environmental Health	194	40	32	38	-	38	The costs associated within this area are the costs charged through the Council's internal recharge model and are general by nature. The main component of these costs are the charges made by the Contact Centre to Environmental Health - this charge has not deviated materially across the two comparative financial years represented within this table.
Food Safety & Water Quality	390	483	479	459	(7)	452	<p>This budget includes all activities that aims to reduce the incidence of food poisoning as required by food law legislation. Activities include regular inspections of food premises, routine food sampling, the operation of a 'good hygiene' certificate scheme and investigating into any outbreaks of food poisoning. The budget also incorporates activities surrounding the monitoring of drinking water sourced through private supplies - the costs associated with this activity are fully rechargeable.</p> <p>Costs have remained fairly static across the 2-year budget timeframe. There has been a small reallocation of officer time away from this service in 2022-23 amounting to 0.75 of an FTE - these costs will have been dispersed within other services of the directorate. This has resulted in staffing and associated recharged costs being reduced by £28,000 when compared to the original budget set for 2021-22.</p>
Health & Safety At Work	117	161	145	223	-	223	This budget includes expenditure on health and safety at work inspections and investigations of notified incidents and enforcement work under the Health and Safety at Work Act 1974. The precise areas covered include shops, offices, some warehouses and some other commercial premises. Internal support service recharges are the singular reason for the increase in the 2022-23 costs over 2021-22 with £46,000 of additional costs being recharged here than previously.
Infectious Disease Control	7	59	122	51	-	51	<p>Activities within this service normally extend to the control of infectious diseases under the Public Health (Control of Diseases) Act 1984 and 1988. Although obviously outside of this Act, a large proportion of corporate expenditure and income from Government in connection with Covid-19 test, track and trace and containing outbreak management of the virus are recorded under this heading in the 2021-22 outturn. Where possible the financial effect that Covid-19 has had on each individual service has been reflected in the costs of that particular service across the 3-year budget timeframe but for corporate costs that can't be labelled under a specific service, the costs are shown here.</p> <p>The rise in projected costs in 21-22 will be as a direct result of Covid-19 expenditure incurred. These costs will be reimbursed to the Council from Government funds which are held in reserve to counteract the effect of Covid on general fund expenditure.</p>

Head of Climate, Environment and Waste
Estimates 2022/23
Commercial and Licensing

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Licensing	75	67	111	220	(131)	89	<p>Examples of licensing activities included here are responsibilities under the Licensing Act and Gambling Act, temporary event notices (TEN's), theatres and entertainment. The pandemic has had a large detrimental impact on these businesses with pubs and premises serving alcohol facing the possibility of permanent closure. TEN income has been effected because of the pandemic which was compensated in 2020-21 and extended to the first quarter 2021-22.</p> <p>Because of huge uncertainties, there has been no account for any likely effect the pandemic will have in 2022-23 with the table showing no material effects on net expenditure levels over and above the £17,000 suffered in the pension deficit charge. Results will need to be monitored closely as the year progresses.</p>
Primary Authority Advice	(33)	(30)	(33)	-	(36)	(36)	<p>The Authority operates a multi-agency business hub which draws together key business advice services from both Trading Standards, Fire and Rescue Service and Environmental Health to promote joint Primary Authority Agreements (PAA's) and associated commercial activities.</p> <p>The income derived from the PAA's is budgeted at £30,000 pa with the objective in 2022-23 to grow this to by £6,000 with inflationary measures being taken into account.</p>
Taxi Licence	137	74	109	318	(250)	68	<p>Examples of licensing activities administered here include private hire vehicles, drivers and operators as well as hackney carriages. The income levels on this service have suffered greatly as a result of the pandemic and drivers are leaving the industry seeking employment in other sectors. in 2021-22 the projected level of income has dropped from a budgeted £250,000 set pre-pandemic to £186,000. The effect of reduced income was compensated in 2020-21 by Government grant. The direct service costs incurred in administering the licencing function are being met through the fee setting structure, along with a large proportion of the overheads and support services recharged into it. However, there are still some residual costs which are being charged through the General Fund which are projected to be £81,000 in 2021-22 and £68,000 in 2022-23.</p>
Grand Total	888	854	966	1,308	(423)	885	

Head of Climate, Environment and Waste
Estimates 2022/23
Greater Cambridge Shared Waste Operations

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Commercial Waste	(762)	(1,025)	(1,124)	2,856	(3,866)	(1,010)	<p>There is over 2,900 commercial properties within Cambridge City and South Cambridgeshire from which waste is collected. Payments made to the waste disposal authority for the disposal of this trade waste are also shown in the gross expenditure of the service and are set against the income earned. Again, as in the domestic waste collection above, the increase in the pension deficit will have impacted on the comparative net figures shown on the table, an increased notional cost in this respect of £112,000 is represented between 21-22 and 22-23.</p> <p>Against the backdrop of a global pandemic, it's a challenge to grow a commercial business which is reliant on a strong customer base but a modest growth target of £25,000 in net profit has been set for the service and will be monitored as the 2022-23 year progresses.</p>
Domestic Waste Collection	7,035	6,959	6,384	9,253	(1,804)	7,449	<p>The gross income and expenditure figures incorporate the collection of household waste across the boundaries of Cambridge City and South Cambridgeshire. This includes all types of waste including garden waste, bulky items and clinical or hazardous waste.</p> <p>The service collects recycling and waste from approximately 124,000 households and between the two authorities have invested a net £153,000 in the 2022-23 budget to mainly cover, the growth in population across the demographic which is estimated to be 2,600 properties next year. Also a £110,000 initiative has been introduced to establish a driver retention scheme to try and install some resilience to the service in-light of the shortage of HGV drivers experienced nationally.</p>
Shared Waste Service Contribution	(1,878)	(1,714)	(1,651)	-	(1,826)	(1,826)	<p>This represents the net contribution made by Cambridge City Council as a partner in the Greater Cambridge Shared Waste Service (GCSWS). The contribution incorporates a share of all the net direct costs incurred across all facets of the GCSWS i.e. domestic and commercial collections as well as waste policy.</p>
Waste Policy	516	564	528	667	(44)	623	<p>Included here are the costs of initiatives and actions to encourage the minimisation of waste alongside the cost of preparing, monitoring and reviewing the joint waste strategy. The increased cost of the pension deficit in 2022-23 accounts for £43,000 of the £59,000 overall increase in costs between the original budgets set across the budget timeframe.</p> <p>A two-year injection of £24,000 has been included with effect from 2022-23 as an additional contribution to the Cambridgeshire and Peterborough waste partnership (RECAP) which will provide resources collectively to develop an overarching project with the aim to advise on the implementation of a separate food waste collection service from all households across Cambridgeshire. This was included as a revenue service bid.</p>
Grand Total	4,911	4,785	4,137	12,776	(7,540)	5,237	

Head of Climate, Environment and Waste
Estimates 2022/23
People, Protection and Planning

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Animal Welfare Service	15	20	14	74	(4)	70	<p>Prior to 2022-23, no staff time was allocated to the activities of animal welfare licensing and dog control. The recent re-evaluation of staffing activities has identified that 0.6 of an FTE are actually employed in carrying out these statutory functions and the increased costs in the table reflect this.</p> <p>Over the course of 2022-23 it will be an objective to ensure that these costs are met through the fee setting structure so that the council tax payer is not subsidising this service. In 2022-23 it is felt that during a time of global pandemic, to support the local economy that the fees charged to i.e. riding schools, animal boarding establishments and pet shops would not increase disproportionately to reflect the true costs shown.</p>
Environmental Protection	478	707	616	671	(29)	642	<p>Incorporates work performed to reduce air pollution under the Environmental Protection and Clean Air Acts' and includes work on the air quality management plan and other statutory nuisance work investigating complaints of dust, odour and smoke and light pollution. Also included here are any costs involved in formalising a strategy on and identifying and assessing the degree of contaminated land. A register of this contaminated land is then maintained along with assessing the associated health risks.</p> <p>Following a staff time allocation study, 1.60 FTE's have been reallocated away from Environmental Protection to other services resulting in staffing and associated support service costs being reduced by £55,000 between 2021-22 and 2022-23 original budgets. The department have also re-introduced the charging regime for the issue of pollution permit control licences which were not being collected in recent years - it is envisaged that this will generate at least £8,000 annually into the Authority.</p>
Housing Standards	51	102	115	428	(13)	415	<p>Included here are all costs associated with work to ensure that the residents live in safe and sanitary conditions. Activities include inspections in response to complaints, checks on the quality of houses in multiple occupation (HMO's) and the licensing of HMO's.</p> <p>Now that the department restructure has embedded, a full reassessment of staffing allocations has taken place which has resulted in more time being transferred to this service from other service areas.</p> <p>A two-year investment of £43,000 is included through the revenue bid process from 2022-23 to investigate the extent of the problem surrounding long-term empty properties and take action to bring problematic empty homes back into use.</p> <p>It is proposed that an overdue private housing stock condition survey is undertaken in 2022-23, wholly funded through an earmarked reserve at a cost of £101,000.</p>

Head of Climate, Environment and Waste
Estimates 2022/23
People, Protection and Planning

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
National Assistance Act Burials	14	8	2	21	(12)	8	It is the duty of the Council to bury or cremate the body of any person who has died in the South Cambridgeshire District area, where no other suitable arrangements for the disposal of the body have been made. Direct costs are recovered where possible from the estate of the deceased person.
Noise and Nuisance Control	204	334	323	278	-	278	<p>The majority of the costs of this service involve staffing and associated support costs surrounding work performed to reduce noise pollution and dealing with noise as a statutory nuisance. It involves investigating complaints, the silencing of alarms and dealing with noise from construction sites and noise in the street.</p> <p>Staff time reallocations has led to a 0.45 FTE reduction in time allocated to the service. This manifests itself to a reduction of £58,000 in service costs surrounding staffing and the associated recharges that are charged per staff head count to the service.</p>
Grand Total	762	1,171	1,071	1,471	(58)	1,413	

Head of Climate, Environment and Waste
Estimates 2022/23
Waste Operations - Other

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Envirocrime	146	93	87	84	(1)	83	Envirocrime enforcement activities covers predominantly the areas of littering, dog-fouling, fly tipping, abandoned vehicle and graffiti removal. The reduction in budget for 2022-23 is purely down to the reduced amount of internal support costs recharged into the service and is no reflection on the true investment in this service at a direct service budget level.
Flood Defence / Land Drainage	343	445	413	500	(2)	498	<p>This budget covers specifically land drainage and in particular the routine maintenance of the 275km of awarded watercourses which criss-cross through the District as well as running and maintaining the Webb's Hole Sluice pumping station which acts as a flood defence for Northstowe and the surrounding area. In 2021-22 the Council invested £50,000 into the service budget to ensure that the service had the manpower resources necessary for the planned maintenance programme to be undertaken effectively.</p> <p>The additional costs in 2022-23 will cover £38,000 in staffing costs - £22,000 of this being in the non-intrinsic underlying charge for the pension scheme deficit. There is also a £10,000 uplift in the asset charge which is notional depreciation charged on the 2021-22 capital asset investment. Also in 2022-23 there will need to be £7,000 put into the budget to cover the uplift in premises related costs i.e. rent, rates and electricity usage at the depot facility at Lolworth and also the electricity usage incurred at the Webb's Hole sluice pumping station. Also in conjunction with the pumping station is a large overhaul of the second pump - these large service overhauls need to be undertaken every five years and are specialist in nature therefore costing £25,000. Avenues of funding are being investigated, including the possibility of utilising s106 funding in regard to this for 2022-23.</p>
Street Cleansing	840	907	874	1,034	(20)	1,014	<p>Includes the sweeping and removal of litter from land and litter bins etc. Standards are set for cleanliness that the Council is benchmarked against. The categories range from shopping centres to towpaths and streets not adopted by the Highways Authority. Activities also include collecting illegally fly-tipped rubbish, removing dead animals and removing abandoned vehicles that do not constitute a traffic hazard.</p> <p>The underlying operational budgets of the service have remained fairly constant through the years at approximately £900,000. The additional cost in 2022-23 brought about by the increased pension deficit has resulted in additional £90,000 staffing costs being charged to the service which will be reversed out when the charge to the council tax payer is calculated.</p>
Grand Total	1,329	1,445	1,373	1,618	(23)	1,595	

Head of Housing
Estimates 2022/23
Climate, Environment and Waste Support Services

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Depot	279	259	268	263	(1)	262	The costs involved in maintaining and running our operational facility at Waterbeach which along with our Cambridge City Council partners, services the Greater Cambridge Shared Waste Service and also South Cambridgeshire District Council's street cleansing service.
Environmental Health Admin	208	211	221	229	-	229	This service provides management and supports to all the regulatory functions within the directorate. The budgets have remained static for the majority of costs included here such as staff training, general office expenditure, books and publications and agency backfill support.
Grand Total	487	470	490	493	(1)	492	

Head of Climate, Environment and Waste
Subjective Analysis 2022/23

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies & Services	Support Services	Asset Charges	Internal Recharges	Total Expenditure	Fees & Charges	Other Contributions	Government Contributions	Misc Income	Total Income	Net Expenditure
Change & Innovation - Green to our Core														
Footway Lighting	37,240	36,700		145,500	12,770	-		232,210		(1,000)			(1,000)	231,210
Zero Carbon Communities Scheme	166,420	-		133,850	41,520	-		341,790	-		-		-	341,790
Commercial & Licensing														
Environmental Health	-	-	-	-	37,600		-	37,600	-	-	-		-	37,600
Food Safety & Water Quality	323,550	-	-	4,550	130,520			458,620	(6,500)				(6,500)	452,120
Health & Safety At Work	166,230	-	-	700	56,440			223,370						223,370
Infectious Disease Control	33,960	-	-	400	16,350			50,710	-	-	-		-	50,710
Licensing	119,340		20	2,350	97,830			219,540	(130,700)		-		(130,700)	88,840
Primary Authority Advice									(35,600)				(35,600)	(35,600)
Taxi Licence	183,620		22,000	2,950	109,530			318,100	(249,900)		-		(249,900)	68,200
Greater Cambridge Shared Waste Operations														
Commercial Waste	1,007,400	-	333,000	1,306,400	192,850	16,000		2,855,650	(3,866,000)	-	-		(3,866,000)	(1,010,350)
Domestic Waste Collection	5,803,550	-	1,442,260	707,950	727,920	571,580	-	9,253,260	(1,804,000)	-		-	(1,804,000)	7,449,260
Shared Waste Service Contribution				-				-		(1,825,720)			(1,825,720)	(1,825,720)
Waste Policy	485,650	-		128,190	53,450			667,290	(43,800)	-			(43,800)	623,490
People, Protection & Planning														
Environmental Protection	399,440	1,500		77,000	183,210	9,800		670,950	(29,100)	-			(29,100)	641,850
Housing Standards	235,830			105,550	86,590			427,970	(12,800)		-		(12,800)	415,170
National Assistance Act Burials				18,000	2,570			20,570	(12,200)				(12,200)	8,370
Noise Nuisance Control	199,160			5,300	70,810	3,140		278,410						278,410
Waste Operations - Other														
Envirocrime	48,350	-	9,560	2,500	23,420	-		83,830	(1,200)		-		(1,200)	82,630
Flood Defence / Land Drainage	215,010	23,040	38,840	66,150	79,260	77,710		500,010	-	(1,980)	-		(1,980)	498,030
Street Cleansing	635,800	15,600	142,300	56,120	92,150	92,080		1,034,050	(20,000)			-	(20,000)	1,014,050
Climate, Environment & Waste Support Services														
Depot		235,070		16,600	6,260	5,210	(262,190)	950	(150)	-		(800)	(950)	-
Environmental Health Admin	144,420		-	59,050	25,950	-	(229,420)	-						-
Grand Total	10,241,620	311,910	1,987,980	2,851,110	2,071,920	775,520	(491,610)	17,748,450	(6,215,950)	(1,828,700)	-	(800)	(8,045,450)	9,703,000