

General Fund Revenue Bids Ongoing - 2023/24 Budget

Directorate	Cost Centre	Title	Edited Description	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Directorate	Cost Centre			£'000	£'000	£'000	£'000	£'000	£'000
CEW	SWSS	Replacement of End of Life Street Furniture (Litter Bins)	Litter bin replacement project within the district.		32				
CEW	Environment Operations	Increase in wholesale fuel costs for SCDC Awarded Watercourses (Plant and road vehicles)	Sharp increase in fuel costs through legislation change for the Awarded Watercourse service to white diesel. Price per litre rose by a total of .90p, this is an unavoidable ongoing increase in service cost.		20				
CEW	Environment Operations	HVO Fuel Bid	The service is intending to run up to 20 Refuse trucks on HVO to help improve and reduce CO2 emissions in the two Authorities. HVO can include raw materials such as cooking oil, vegetable oil processing waste and residues and animal fat from the food industry waste. The increase cost of HVO over diesel is 20ppl. The increase in future years is as a result of the 3-year roll-out transitioning from diesel to HVO.		62	23	22		
Planning	Planning - Delivery	Planning - Delivery budget adjustments	Increases due to investment in planning apprentices to ease recruitment issues and reduce agency dependency (£174k (£98k in 2023-24 as starting from July 2023)). Anticipated reduction in application (£99k) and pre-application fees (£33k). Offset by better S106 cost recovery (£30k), Enforcement team restructure (£38k) and increased PPA income (£43k).		119	76			
Transformation, HR, CS	Democratic Services	Move to hosting and on-premise server move for ModernGov	This is the increased revenue cost associated with moving the hosting to an on-site server, due to the current provider withdrawing service.		27				
Transformation, HR, CS	HR	HR Apprentice	An apprentice post is now proposed to be made ongoing.		23				
Transformation, HR, CS	ICT	Windows 2012 Server Migrations	Migration of systems and services to, where possible, cloud based systems, and support from vendors. This is caused by withdrawal of Microsoft support for existing servers.	50					
Transformation, HR, CS	Transformation	Single Point of Contact (SPOC) Role	Creation of one post which encompasses all single point of contact issues and Risk matters instead of 3-4 separate officers maintaining individual contacts.		36				
			Total Net Bids / (Savings)	50	318	99	22	0	0
			HRA SHARE	10	12	0	0	0	0
			Earmarked Reserves						
			General Fund	40	307	99	22	0	0