

General Fund Revenue Bids Ongoing - 2023/24 Budget

| Directorate Directorate | Cost Centre Cost Centre | Title | Edited Description | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|----------------------------|----------------------------|---|--|---------|---------|---------|---------|---------|---------|
| | | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| 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 | | |
| CEW | SWSS | Replacement of End of Life Street Furniture (Litter Bins) | Litter bin replacement project within the district. | | 32 | | | | |
| CEW | SWSS | Increase in staff resource for Awarded Watercourses - flood protection to land, businesses and residential properties | Additional member of staff to maintain the provision of service to cover increased demand by new and existing developments and their drainage requirements. | | 40 | | | | |
| 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 - ICT-3 | 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 - ICT-7 | 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 | | | | | |

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|----------------------------|----------------------------|--|--|---------|---------|---------|---------|---------|---------|
| | | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| 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 | 358 | 99 | 22 | 0 | 0 |
| | | | HRA SHARE | 10 | 12 | 0 | 0 | 0 | 0 |
| | | | Earmarked Reserves | | | | | | |
| | | | General Fund | 40 | 347 | 99 | 22 | 0 | 0 |

General Fund Revenue Bids One Off - 2023/24 Budget

| Directorate | Cost Centre | Title | Edited Description | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------|-------------------------------------|---|---|---------|---------|---------|---------|---------|
| | | | | £'000 | £'000 | £'000 | £'000 | £'000 |
| CE&COO | Economic Development and Investment | Small team to lead the development at North East Cambridge | Three posts for three years, £60k for next year only, with a view to getting developer funding thereafter | 60 | | | | |
| CEW | Environment Operations | Recycling Credit payment reduction | Income reduction from recycling credits due to the reduction of glass in the recycling collections. (Loss of income) | 40 | | | | |
| CEW | Climate and Environment | Extension Climate & Environment Project Officer - for energy and EV programme delivery | A Project Officer post submitted as a one-off bid previously, now seeking extension for another year. This will enable the C&E Team to meet the Council's Net Zero targets and deliver key Member priorities as outlined within the business plan. Will use £30k received from CCityC for this role within the Sustainable Warmth project as withdrawal from Earmarked reserves. | 12 | 22 | | | |
| Housing | Housing | Money advice posts | 3 posts to be funded by external flexible homelessness funding. It has been approved previously for 2021/22 & 2022/23, but was delayed due to service demand and team restructure. This is a resubmitted bid. | 125 | 125 | | | |
| Transformation, HR, CS | Facilities Management | Replacement of the Southern Elevation Curtain Walling Glass Replacement | The revenue bid covers additional security requirement of the curtain wall project. | 15 | | | | |
| Transformation, HR, CS | ICT | 3C ICT Portfolio Team Extension of Fixed Term Resource - Change Delivery Manager - ICT2 | Extension of the Change Delivery Manager Role for an additional 24 months with the aim of making the role self-funded (through recharges) after this period. 75% to be funded next year, 25% the following year then 0%. This is to fund ICT Project delivery support for requirements that arise in year for work that has not been identified as part of service planning and resource bidding in the previous year. | 12 | 8 | | | |
| Transformation, HR, CS | ICT | Additional Temporary Information Governance resource as discussed by CMT August 2022. ICT-6 | A new Request Manager post for 12 months to deal with FOI requests and free up time from the staff currently supporting this function and to allow them to receive training. | 25 | | | | |

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| | | | | £'000 | £'000 | £'000 | £'000 | £'000 |
| Transformation, HR, CS | HR | HR Systems Administrator | HR systems administrator post extended for another year due to the requirement to support the system is now seen as ongoing. | 39 | | | | |
| Transformation, HR, CS | Transformation | Recruitment of 1 FT Business Analyst to support the Admin review | To support the recommendations to deliver the outcomes from the Corporate Admin review. | 49 | 49 | | | |
| Transformation, HR, CS | Transformation | Applying for funding for extension of Digital Transformation Consultant | An extension to employ a Digital Transformation Consultant until September 2023. | 17 | | | | |
| | | | | | | | | |
| | | | Total Net Bids / (Savings) | 394 | 204 | 0 | 0 | 0 |
| | | | HRA Share | 31 | 11 | 0 | 0 | 0 |
| | | | Earmarked Reserves | 279 | 193 | 0 | 0 | 0 |
| | | | General Fund | 83 | 0 | 0 | 0 | 0 |