

1. Appendix 6 – Full breakdown of estimated savings by project

(please note – only projects brought forward for S&R July 2023 are those owned by the Our Cambridge team)

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
Appendix 3 / 4.3	Estates and Facilities stores provision – consider third party provision	OC3
Appendix 4 / 4.4	Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems.	OC4
Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

Please note – timelines and savings outside of those owned solely by the City Ops Programme team (Our Cambridge) are estimates at this stage, and require further analysis before returning to S&R.

Project	Responsible Owner	Start Date (including Discovery)	Duration	Savings Estimate	Capital or Revenue	HRA or GF
Org Design Phase 1	City Operations Programme Team (Our Cambridge)	Nov-22	14 months	£335,000	Revenue	Both

Out of Hours Repairs - Changing standard operating hours	City Operations Programme Team (Our Cambridge)	Nov-22	13 months		£58,000	Revenue	HRA
Estates and Facilities Stores Provision - consideration of third party provision	City Operations Programme Team (Our Cambridge)	Nov-22	18 months		£55,000	Revenue	HRA
Digital and Data Enablement	City Operations Programme Team (Our Cambridge)	Nov-22	13 months		£50,000	Revenue	HRA
Total (Our Cambridge)					£498,000		
Fleet provision review	City Services team (with Our Cambridge support)	Apr-23	18 months	TBC		Both	HRA
Outdoor events - ancillary services (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Street Cleansing (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Grounds maintenance (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Crematorium service review	City Services team (with Our Cambridge support)	Apr-23	12 months		£100,000	Revenue	GF
Total (Service led with Our Cambridge Support)					£130,000		
Org Design Phase 2 (further exploration work needed)	City Services team	Jul-23	12 months	TBC			
Litter Strategy: implementing downstream efficiencies	City Services team	Jul-23	8 months	TBC			

Kiosks (increasing revenue)	City Services team	Jul-23	6 months	TBC		
External funding - explore options for funding in prevention and community engagement	City Services team	Jul-23	3 months	TBC		
Outdoor events (increasing revenue including BID financial support)	City Services team	Jul-23	8 months	TBC		
Total Service-led savings					0	
Total identified savings to date					£628,000	

Officers are confident that with further exploration, the projects listed will deliver the £700,000 savings target over the next few years. Prioritisation has been based on the projects that will enable further downstream savings, as well as creating the capacity for the remaining projects to be meaningfully considered and implemented.