

APPENDIX 1

SPENDING PRESSURES – 2007/08 TO 2011/12

The table below sets out a preliminary assessment of potential additional costs the Council may face in the next five years. These figures have been put forward by service heads in a very short time seeking to provide a realistic assessment of costs which may be incurred by the Council either to continue existing services or provide essential services at Northstowe and other growth areas.

A. Quantifiable Costs

Spending Pressure	2007/08		2008/09		2009/10		2010/11		2011/12	
	R	C	R	C	R	C	R	C	R	C
Environmental Services										
New rounds			160		160		320		320	
Plastics Bins			4		6		60		10	
Cleanaway Contract			100		100		300		300	
Contract renewal and letting					50					
Depot move			30							
Fuel costs	20		40		20		20		20	
Clinical Waste									12	
Refuse and Recycling Officer - largely for growth areas					35		35		35	
Additional Johnson (Street Cleaning)	90		90		90		90		180	
Street Cleaning – New footways	30	60	30		30		60	60	60	
Litter picking crew			60		60		60		60	
Trade Waste	(64)	187	(120)		(120)		(120)		(120)	
Disabled Facilities Grants		70		70		70		70		100
HIA additional post	35		35		35		35		35	
Air Quality monitors – replacement		80				80				
Post to plan for growth	50		50		50		50		50	
Additional EHO Field Officer					50		50		50	
Recruitment and Retention	90		90		90		90		90	
Planning										
Access/DDA	10		10		10		10		10	
Assistant Urban Design post (may be funded by Horizons – clarification to be sought)	40		40		40		40		40	
Green Infrastructure Strategy (Could be funded by Growth Area funding)		50								
Development Control – growth areas. A great number of uncertainties here about needs and availability of			90		158		226		203	

B. Unquantifiable Pressures/Potential Costs

Below are listed some potential areas for new spending. At present many of these are too uncertain to be included in the table in Part A. However, if only a small number of these generate additional costs, the financial implications could be substantial. There is also the possibility of the totally unexpected.

1. **Planning Delivery Grant.** Currently £300,000 worth of key posts are financed through this means. Should be OK until 2009/10. After then will depend on impact of changes planned to the PDG system.
2. **Northstowe and growth areas.** No provision has been made for a range of other possible service requirements – eg: management of the country parks; maintenance of open space, play areas etc; maintenance of drainage; public conveniences; design and management of the Northstowe Town Centre (which will commence building at the end of the five year period).
3. **Growth Areas: Homelessness and Housing Advice** – there is a possibility of further costs in providing housing advice and dealing with homelessness cases, particularly as there will be more owner occupation and people may overstretch themselves. However, the factors affecting the housing market are unknown and may overall be better, given the increasing number of affordable homes.
4. **Arbury Park** – assumes that no costs falling on SCDC when current three year agreements end.
5. **Northern Fringe – Chesterton sidings; North-West Cambridge** – No costs allowed for in the five year period.
6. **Southern Fringe** – still too early to tell. It might be possible to meet community services needs from facilities in the Cambridge City part of the development. On the other hand it might be necessary to meet the capital and revenue costs of a community building in the South Cambs part. Could be up to £100,000 revenue.
7. **Cambridge East and Southern Fringe.** Costs may depend on whether existing parishes accept or press for new parishes.
8. **Cambourne** – may need to finance RSL funded community development post when current fixed term post comes to an end.
9. **Voluntary Sector Services.** Possibly increased grant requests for voluntary sector to cover costs of providing services to growth areas – eg CAB
10. **2012 Olympics** – pressure to contribute/enhance sports provision
11. **Migrant workers** – as a result of EU expansion and the greatly increased demand for labour for the growth areas; London Olympics etc. Might need to provide specialist services.
12. **Legal Services** – potentially higher levels of income could be gained through Land Charges and by the Council taking on Section 106 work with charges to developers. Similarly for housing development schemes.
13. **Pressures arising from the LSP, LAA and new Community Strategy.**
14. **ICT costs.** No provision has been made for Government initiatives to improve the use of ICT (eg “Government Connect”); the potential ICT requirements for further partnership working; technology changes etc.
15. **Climate Change costs.** No continuing provision has been made for currently unforeseen requirements – for example future energy costs; initiatives required by the Government; further initiatives in the growth areas.
16. **Customer Service.** No provision included for initiatives to improve customer service; respond to new demands; involve users; or for the Contact Centre to respond to increased calls from an increasing population. Nothing for customer service points at Northstowe or other growth areas.
17. **Recruitment/Retention/Costs of Employment.** No costs provided to meet potential future recruitment problems (except in Environmental Services) or changes in employment provisions etc.
18. **White Paper.** Potential costs – for example in localising services.