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		0/11	2011/12	
	•	R	С	R	С	R	С	R	С	R	С
Environmen	tal Services										
New rounds				160		160		320		320	
Plastics Bins				4		6		60		10	
Cleanaway C	Contract			100		100		300		300	
Contract rene	ewal and letting					50					
Depot move				30							
Fuel costs		20		40		20		20		20	
Clinical Wast	Clinical Waste									12	
Refuse and F	Recycling Officer - largely for growth areas					35		35		35	
Additional Jo	hnson (Street Cleaning)	90		90		90		90		180	
Street Cleani	ng – 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 Fac	ilities Grants		70		70		70		70		100
HIA additiona	al post	35		35		35		35		35	
Air Quality m	onitors – replacement		80				80				
Post to plan f	or growth	50		50		50		50		50	
Additional EF	Additional EHO Field Officer					50		50		50	
Recruitment	and Retention	90		90		90		90		90	
Planning											
Access/DDA		10		10		10		10		10	
Assistant Urb	pan Design post (may be funded by	40		40		40		40		40	
	arification to be sought)										
	ructure Strategy (Could be funded by		50								
Growth Area	07										
	Control – growth areas. A great number es here about needs and availability of			90		158		226		203	

Spending Pressure		2007/08		2008/09		2009/10		2010/11		2011/12	
	R	С	R	С	R	С	R	С	R	С	
funding from Horizons, developers etc.											
Legal											
Section 106: potentially three posts: one for majors; one											
for other applications; and one for monitoring – all											
financed from developer contributions											
Housing Market Assessment CODO contribution to	20		10		10		10		10		
Housing Market Assessment – SCDC contribution to sub-regional work also supports growth areas/LDF	30		10		10		10		10		
Housing Development/Enabling manager – probably funded through developer contributions											
Community Services											
Northstowe Community Trust – SCDC contribution;	25		50		50		50		50		
assumes capital met by S.106. Depends on Growth											
Area or developer contributions. Cost could be											
substantially greater											
Northstowe Community Centre No 1 – running costs.			50		50		50		50		
Assumes capital from S.106							1				
Northstowe Community Centre No 5 – running costs. Assumes capital from S.106							100		100		
Technical officer – specification and project manager			50		50		50		50		
Community Development Officer. To supplement	40		40		40		40		40		
existing CDO – one for existing villages; one for growth											
areas (assumes also that other community											
development funded by Community Trust/other											
Sources)							100		100		
Cambridge East – Community Building Cambridge East – Community Development					40		100 40		100 40		
Anti Social Behaviour - Partnership funding. Increase					20		20		20		
in funding to meet growing casework with young people					20		20		20		
in randing to most growing sasework with young people											
Climate Change											
Northstowe Energy Generation Trust. Support for the	20		20		20						
Trust. May also be significant capital. Alternatively, may											
be other Climate Change expenditure due to new											
government requirements etc.											
Electoral Registration/Elections											

Spending Pressure		2007/08		2008/09		2009/10		2010/11		2011/12	
	R	С	R	С	R	С	R	С	R	С	
Growth in costs with additional population	6		11		20		26		34		
South Cambs Magazine											
Additional production and circulation costs to meet growing population	1		1		1		1		1		
Performance Management											
New system	10	50	10		10		10		10		
Revenues and Benefits											
Business Support Officer	25		26		27		28		29		
Revenues Assistants (3 x PT)	22		23		34		35		36		
Revenues Inspectors (2 x PT)	9		9		19		20		21		
Benefits Assessors (3 x pt)	11		11		23		35		36		
Fraud and Visiting Officer (1 x PT)			13		13		14		14		
Customer services officer (1 X PT)					9		9		10		
Other costs	8		6		12		11		12		
Note: R&B costs increase 10% less than case load											
ICT											
Replacement/Upgrade of Business systems – might be possible to capitalise more of revenue costs.					100	750	100	750	100	750	
Accountancy											
Part time post	15		15		15		15		15		
Transformation Project											
Training/development of second tier	60										
TOTALS:-											
Revenue	588		1048		1426		2100		2083		
Capital		497		70		900		780		850	

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.