

## SPENDING PROPOSALS – 2005/6 TO 2009/10

Given below are the spending needs identified by services for the next five years. An asterisk (\*) means that on the basis of assessment so far, the proposal is regarded as inescapable.

**Not related to specific Priorities**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1 *	JDI Project development			90				
2 *	ICT Service: Software licences	Meet contractual obligation (?)		9(c)				
3	Desktop software upgrade	Ensure Council's systems are maintainable		45(c)				
4 *	Increase in member travel and subsistence budget		10	10	10	10	10	10
5 *	Pay benchmarking exercise (every 2 <sup>nd</sup> year)			8		8		8
6 *	<u>Cambourne Office/move:-</u>							
	• Alterations to interview rooms		4					
7 *	• Variation to cleaning contract	Achieve minimum standards of cleaning.	(1)	11	11	11	11	11
8 *	• Programmed maintenance to Plant		31	34	34	34	34	34
9 *	• Station Road - dilapidations		16.6					
10 *	• Other removals		4.2					
11 *	• New monitors/projection equipment in C/chamber			25				
12 *	• Costs of office move (ITNET)		43.1(c)					
13 *	Waterbeach depot – storage of ballot boxes		10.4	1	1	1	1	1
14 *	Cost of vending machines		12.4	12.4	12.4	12.4	12.4	12.4
15 *	Legal Division – licensing, additional workload and registration of new titles (net of savings from outsourcing)		32	-2.5	-10	-17	-17	-17
16 *	Democratic Services - Licensing		4	7.5				
17 *	Anti-social high hedges control officer	Compliance with part 8 of anti-social behaviour bill		12	13	13	13	14

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
18 *	Local Development Framework				85	(60)		
19 *	Disabled facilities grants (assuming no further Government grant in 2004/05)		300(c)	40(c)				
20 *	Best Value - 3 yearly survey				25			
	TOTAL		466.7	302.4	181.4	12.4	64.4	73.4

**Other potential and currently uncosted future pressures:-**

- Increasing population – impact on all services.
- Evolving CPA requirements – greater future emphasis on Community Strategy; partnership; quality of life.
- New government policy initiatives after the next general election (and a possible subsequent election before 2010)
- Regional government and/or local government review.

**Priority 1: Improving Customer Service**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1 *	GIS			160(c)				
2 *	Address areas to meet Housing Benefit performance standards			85	64	62	62	62
3 *	E government requirements			62.5 31(c)	12(c) 32	32	32	32
4	JDI Project development				90			
5	Web casting of meetings			25	25	25	25	25
6	Progressing accessibility of community action points	Support to voluntary orgs in local villages		30	31	31		
7	New Housing advice and homelessness officer	Offer proactive advice to prevent homelessness and reduce the cost of temporary accommodation including Bed and Breakfast		36	36	36	36	36
8 *	Strategic Lead for older people and community development			6	6			

9	Extension of hours for Trees and landscape officer	SP901 and SP905			11	12	12	12
10 *	Extension of hours and contract for Asst Planning Enforcement Officer			13.5	7			
				449	314	198	167	167

**Other potential and currently uncosted future pressures:-**

- Increasing focus on customer service standards, publishing service standards, gaining customer feedback etc will generate further financial expectations.
- Changing technology and customer expectations – eg the greater use of text messaging.
- Greater use of web-site – potential costs and savings
- Community Strategy proposals for village information hubs.
- Increasing demands to improve communication – eg new “welcome packs” and information guides for the large increase in residents.

**Priority 2: Decent Homes**

	Actions/Proposal	Outcomes	Resources					
			04/05	05/06	06/7	07/8	08/9	09/10
	-	-	-	-	-	-	-	-

**Other potential and currently uncosted future pressures:-**

**Priority 3: Affordable Homes**

	Actions/Proposal	Outcomes	Resources				
			05/06	06/7	07/8	08/9	09/10
1	Housing research: <u>2005/6</u> : complete appraisal of Council held land, to identify opportunities for development of affordable housing. Work with partner Las to meet statutory and other housing research requirements. Continue to identify funding opportunities to provide affordable housing with and without grant. <u>2006/7</u> : Continue to review local demands and aspirations of those in housing need. To	Increase number of affordable housing starts in the year, which will lead to higher levels of completions in future years. Ensures delivery of housing strategy and maintains fit for purpose status.	10	10	10	10	10

	Actions/Proposal	Outcomes	Resources				
			05/06	06/7	07/8	08/9	09/10
	<p>learn from flexible and innovative approaches to meeting affordable housing targets. To explore common lettings policies with sub regional LA partners.</p> <p><u>2007/8</u>: Monitor performance to ensure maximum affordable housing provision is achieved through the planning system. Customers to receive regular information on affordable housing.</p> <p><u>2008/9</u>: Commission a new district wide and or sub regional housing needs study. Address the supported housing needs as identified in the supporting people strategy. Carry out a review of the lettings policy.</p> <p><u>2009/10</u>: Continue to identify funding opportunities to provide affordable housing with and without grant. Maintain a level of at least 300 new affordable housing completions. Continue to review local demands.</p>						
2	<p>Temp appointment to complete appraisal of Council land and property:</p> <p><u>2005/6</u>: Complete appraisal of Council held land and property to identify opportunities for development of affordable housing and to identify land that could be disposed of to provide funding for affordable housing e.g. single building plots.</p>	9 month contract to complete appraisal	24				
3	<p>Grant for RSLs:</p> <p><u>2005/6</u>: Housing land with development potential to be made available at nil cost to RSL partners to develop new affordable housing. Work with RSLs Housing corporation and other partners to deliver affordable housing targets. To investigate with LA</p>	Increase number of affordable housing starts in the year, which will lead to higher levels of completions in future years. Ensures delivery of housing strategy and maintains fit for purpose status.	1m (C)	1m (C)	1m (C)	1m (C)	1m (C)

	Actions/Proposal	Outcomes	Resources				
			05/06	06/7	07/8	08/9	09/10
	<p>partners the possibility of identifying sub regional preferred RSI partners. To consider the implications of access to grant funding through the Housing corporation by developers from 2006/7.</p> <p><u>2006/7</u>: Customers receiving regular information on affordable housing coming forward with a choice based lettings scheme in place in partnership with local RSLs with whom we have nomination agreements.</p> <p><u>2007/8</u>: Project management of large strategic sites around the edge of Cambridge to be working effectively with good partnership arrangements in place with developers and RSLs.</p> <p><u>2008/9</u>: Provide grant funding through the housing capital programme for affordable housing projects in existing villages e.g. rural exception sites.</p> <p><u>2009/10</u>: To learn from flexible and innovative approaches to meeting affordable housing targets e.g. review proportion of intermediate and social rented to make available grant go further to meet needs.</p>						
	TOTAL		1,000,034	1,00,010	1,00,010	1,00,010	1,00,010

**Other potential and currently uncosted future pressures:-**

- Potential further changes in government policy.

#### **Priority 4: Crime**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
	-	-	-	-	-	-	-	-

Other services impact on this priority – for example abandoned vehicles, footway lighting and planning activities. A new Community Safety Strategy is in course of preparation.

#### **Priority 5: Provision for Young People**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Work with PCs to involve young people	Involvement of young people in village facilities		25	25	26		
	TOTAL			25	25	26		

#### **Priority 6: Cleaner Villages**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	<u>05/06 - 07/08</u> : Develop and implement Cleaner Villages strategy including:-	<ul style="list-style-type: none"> <li>Annual improvement in BV199 to 30% (DEFRA target)</li> <li>Continued improvement in removal time for abandoned vehicles to less than seven days.</li> <li>Improvement in BV89 (satisfaction with street cleaning) to reach top quartile by 07/08</li> <li>Continued reduction in flytipping and removal time.</li> </ul> Also unquantifiable contribution to crime reduction.		15		10		
2	• Strategy development/consultation/evaluation			40	40	40	40	40
3	• Mechanisation (Swingo + Driver)			50	50	50	50	50
4	• Litter picking team (2 staff + vehicle)				30	30	30	30
5	• Parish councils partnership				30	30	30	30
6	• Enforcement/educational staff				20	20	20	20
6	• Lifting and storage of abandoned vehicles							
7 *	Swingo street sweeper needs replacement				35(c)			

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
8 *	<u>07/08</u> : Cambourne growth increases sweeping requirement	Apply current standards of street cleaning to Cambourne				40	40	40
9 *	<u>09/10</u> : Northstowe street cleaning commences	Apply current standards of street cleaning to Northstowe						40
	TOTAL			105	205	220	210	250

### **Priority 7: Healthier Lifestyles** (Community Strategy)

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Appoint an Active for life project officer	Implementation of the physical activity strategy		23	23	23		
2	Continue with sports project officer	To implement sports development strategy		23				
3	Implement improving health plan, healthier lifestyles	Meet LSPA targets		5	5	5		
4	Fitness for health coordinator	Meet LSPA targets		10	10	10		
5	Back clinics	Meet LSPA targets			5			
6	Social prescribing project one off	Meet LSPA targets		10				
7	Smoke free environment implementation	Meet LSPA targets		20				
	TOTAL			91	43	38		

### **Priority 8: Access to the Countryside** (Community Strategy)

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	<u>2005/6</u> : Commence implementation of the Countryside access and biodiversity enhancement strategy <u>2006/7</u> : Support for 3 village green space themes. <u>2007/8</u> : Support for strategic open space and countryside access schemes	SP901 and SP905. Support for the schemes will significantly expand areas of both locally accessible wildlife and help create strategic open space areas.		30	30	30	40	40

**Priority 9: New Settlements**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Appointment of a construction expert to oversee s106	Better quality community facilities on schedule. Although not strictly inescapable, this and the next bid will have long term implications.		35	35	35	35	35
2	Appropriate governance infrastructure - Northstowe	Sustainable community using best practice		33	33	33		
3 *	<p>New post for Northstowe:</p> <p><u>2005/6</u>: N/a</p> <p><u>2006/7</u>: Work to be in progress on the New town with appropriate delivery vehicle in place to provide the affordable housing. Project management of large strategic sites around the edge of Cambridge. Continue to work with partners to speed up section 106 agreements</p> <p><u>2007/8</u>: To obtain regular feedback on design and management of new affordable homes to assess the sustainability impact of affordable housing and take account of comments received in new developments.</p> <p><u>2008/9</u>: To continue to work with partners to speed up section 106 negotiations to ensure housing developments are progressed quickly.</p> <p><u>2009/10</u>: Commuted sums to be negotiated with land owners/developers in certain specific circumstances in line with planning policy requirements to fund affordable housing provision on non section 106 sites elsewhere in the district.</p>	Increase number of affordable housing starts in the year, which will lead to higher levels of completions in future years. Ensures delivery of housing strategy and maintains fit for purpose status. Possibly, funded by Infrastructure Partnership.			35	37	40	42
	<b>TOTAL</b>			68	103	105	75	77



## Priority 10: Recycling and Waste Minimisation

In the following table, Option 1 provides for the continued collection of dry recyclables by the same service procurement method as currently (ie the Cleanaway contract). Option 2 provides for a MRF and enhance recycling provision. This option is more expensive but would result in improved recycling performance.

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Completion of Best Value review; development and implementation of action plan:- <ul style="list-style-type: none"> <li>• Consultation/survey/strategy development</li> </ul>	BV 82 (% recycled) improvements year by year - but substantially greater if Option 2 is adopted. BV84 (Total waste collected) - stabilisation/improvement in later years – again different for Options 1 and 2. Improved performance on satisfaction with refuse collection service; missed collections and abandoned vehicles		15				
2	<ul style="list-style-type: none"> <li>• Continued employment of Refuse support officer</li> </ul>			25	25	25	25	25
3	<ul style="list-style-type: none"> <li>• Education/promotional staff</li> </ul>			30	30	30	30	30
4 *	Increased operational costs:- <ul style="list-style-type: none"> <li>• Additional Collection rounds</li> </ul>			130	130	260	260	260
5	<ul style="list-style-type: none"> <li>• New depot required to park increased RCV vehicles</li> </ul>						25(c)	
6 *	<ul style="list-style-type: none"> <li>• Increased costs (sickness/OT/transport)</li> </ul>		172	129	129	129	129	129
7	<ul style="list-style-type: none"> <li>• Publicity due to changes in County Council contract</li> </ul>					20		
8	<ul style="list-style-type: none"> <li>• Reduced costs and increased income:</li> <li>• Additional trade income</li> </ul>			(30)	(60)	(80)	(90)	(100)
9	<ul style="list-style-type: none"> <li>• Efficiency and reduced costs due to procurement</li> </ul>			(40)	(60)	(60)	(60)	(60)
10	<ul style="list-style-type: none"> <li>• Reduced fixed plant costs</li> </ul>			(12.5)	(12.5)	(12.5)	(12.5)	(12.5)
	SUB Total		172	246.5	181.5	311.5	306.5	271.5
	<b>Procurement Option 1</b>							

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
11 *	• Consultants and retender dry recyclable contract			35				
12 *	• New tender increased costs				25	50	50	50
	TOTAL COSTS UNDER OPTION 1		172	281.5	206.5	361.5	356.5	321.5
	<b>Procurement Option 2</b>							
13	• Capital provision for bins					£1m(c)		
14	• Additional costs						100K-400k	100-400
	TOTAL COSTS UNDER OPTION 2		172	246.5	181.5	1,311.5	406k-706k	371k-671k

### **Priority 11: Rural Transport**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10

### **Priority 12: Climate Change** (Community Strategy)

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Greening of offices		2	3	3	3	3	3

Other potential and currently uncosted future pressures/proposals:-

- Additional costs arising from changing government policy.
- Costs and potential income from the formation of a renewable energy company.
- Costs arising from mainstreaming and greater Council focus on this issue.

**Priority 13: Supporting Parish Plans** (Community Strategy)

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Enabling Parishes to develop Parish Plans	Pro active working with parish Councils		10	10	10	10	10

**Capacity/Corporate Improvements**

	Actions/Proposal	Outcomes	Resources					
			04/5	05/06	06/7	07/8	08/9	09/10
1	Introducing competency framework			10				
2	Resources for team building (every 2 <sup>nd</sup> year)			2		2		2
3	Participate in National Graduate Development prog			15				
4	Aim for investors in people	IIP accreditation			5			
5	Management development programme (every 2 <sup>nd</sup> year)				25		25	
6	Flexible benefits e.g. purchase of additional a/leave					2	2	2
7	Influenza inoculations	Reduced sickness absence	1	1	1	1	1	1
8	Corporate time recording system			2				
	<b>TOTAL</b>		1	30	31	5	28	5

Other potential and currently uncoded future pressures include the continuing problems of recruitment in competitive areas.