

## RECOMMENDED SPENDING PROPOSALS – 2004/5 TO 2009/10

Given below are the spending needs identified by services for the next five years. An asterisk (\*) means that the proposal is regarded as inescapable.

## Inescapable Spending - Not related to specific Priorities

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1 *	Increase in member travel and subsistence budget	10	10	10	10	10	10
	<b>Cambourne Office</b>						
2*	• Alterations to interview rooms	4					
3*	• Variation to cleaning contract	(1)	11	11	11	11	11
4 *	• Programmed maintenance to Plant	31	34	34	34	34	34
5 *	• Station Road - dilapidations	16.6					
6 *	• Other removals	4.2					
7 *	• Costs of office move (ITNET)	43.1(c)					
8 *	Waterbeach depot – storage of ballot boxes	10.4	1	1	1	1	1
9 *	Cost of vending machines	12.4	12.4	12.4	12.4	12.4	12.4
10 *	Legal Division – licensing, additional workload and registration of new titles (net of savings from outsourcing)	32	-2.5	-10	-17	-17	-17
11 *	Democratic Services - Licensing	4	7.5				
12 *	Disabled facilities grants (assuming no further Government grant in 2004/05)	300(c)	100(c)				
	<b>Street Cleaning</b>						
13 *	• Swingo street sweeper needs replacement			35(c)			
14 *	• Cambourne growth increases sweeping requirement				40	40	40
15 *	• Northstowe street cleaning commences						40
	<b>Waste Collection</b>						
16 *	• Additional Collection rounds		130	130	260	260	260
17*	• Increased waste collection costs (sickness/OT/transport)	172	129	129	129	129	129
18 *	• Procurement Costs – Option 1 - Consultants and retender dry recyclable contract		35				
19 *	• Procurement costs – Option 1 - new tender increased costs			25	50	50	50
	<b>TOTAL Capital</b>	<b>343.1</b>	<b>100</b>	<b>35</b>			
	<b>TOTAL Revenue</b>	<b>295.6</b>	<b>367.4</b>	<b>342.4</b>	<b>530.4</b>	<b>530.4</b>	<b>570.4</b>
	<b>TOTAL</b>	<b>638.7</b>	<b>467.4</b>	<b>377.4</b>	<b>530.4</b>	<b>530.4</b>	<b>570.4</b>

## Priority 1: Improving Customer Service

	Actions/Proposal	Resources (£000s)					
		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	JDI Project development			90			
6	Web casting of meetings		25	25	25	25	25
7	Progressing accessibility of community action points		30	31	31		
8	New Housing advice and homelessness officer		36	36	36	36	36
9 *	Strategic Lead for older people and community development		6	6			
10	Extension of hours for Trees and landscape officer		11	11	12	12	12
11 *	Extension of hours and contract for Asst Planning Enforcement Officer		13.5	7			
12 *	ICT Service: Software licences		9(c)				
13 *	Desktop software upgrade		45(c)				
14 *	Pay benchmarking exercise (every 2 <sup>nd</sup> year)		8		8		8
15 *	Best Value - 3 yearly survey			25			25
16	Introducing competency framework		10				
17	Participate in National Graduate Development programme **		15				
18	Investors in people			5			
19	Management development programme (every 2 <sup>nd</sup> year)			25		25	
	TOTAL – Capital		245	12			
	TOTAL – Revenue		392	357	206	192	175
	TOTAL		637	369	206	192	175

\*\* Alternative sources of funding being investigated.

## Priority 2: New Settlements

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Appointment of a construction expert to oversee s106		35	35	35	35	35
2	Appropriate governance infrastructure - Northstowe		33	33	33		
3 *	New Housing Project officer post for Northstowe.			35	37	40	42
4	Grant to Cambridgeshire Horizons (Infrastructure Partnership)		30	30	30	30	30
5	Local Development Framework			85	(60)		
	<b>TOTAL -</b>		98	218	75	105	107

## Priority 3: Affordable Homes

	Actions/Proposal	Resources (£000s)					
		04/05	05/06	06/7	07/8	08/9	09/10
1	Housing research:		10	10	10	10	10
2	Temp appointment to complete appraisal of Council land and property:		24				
	See also New Housing Project Officer under New Settlements						
	<b>TOTAL</b>		34	10	10	10	10