

APPENDIX 3

Future Spending Pressures

Given below are possible future spending pressures from 2006/07 identified in the CPA Improvement Plan and other sources.

Priority: Improving Customer Service

- a) Potential extension of business analyst posts (should be self financing)
- b) Continued integration of systems with land/property based database
- c) Continuing improvement and development of web and responses to different media channels and changing public expectations
- d) Continuing improvements in mobile computing
- e) Changes to achieve improved customer service standards

Priority: Affordable Housing

- a) Additional housing project officer posts for new settlements on edge of Cambridge
- b) Potential requests for resources in relation to the development of small village sites for affordable housing

Priority: New Settlements

- a) Additional staff resources in planning, community services, specialist skills (such as legal, retail, design, project management etc) for Northstowe and future settlements.
- b) Additional direct costs of increased service provision (community development; governance, leisure services; waste collection, street sweeping etc)
- c) Costs of Council presence at Northstowe and future settlements

Other

- a) Community strategy and other priorities from 2007/8
- b) Other national priorities arising after 2005 General Election
- c) Additional services to meet population growth outside the major new settlements
- d) Additional investment in recycling and waste collection (potentially major)
- e) Service improvements following reviews and inspections (eg Street Cleaning)
- f) Proposals from the Workforce Plan