

Summary of Service Pressures/New On-Going Funding Bids

New Revenue Budget Bids: Staff Related	Ongoing £ pa
<p>New Post: Health & Safety Officer</p> <p>A recent health and safety compliance audit identified the need for additional support to maintain compliance with the Council's statutory responsibility for health and safety. The safety of communities, visitors and staff is really important and a designated post of Health & Safety Officer is now recommended.</p>	40,000
<p>ICT Resource [Local Government Association (LGA) Review]:</p> <ul style="list-style-type: none"> • Intelligent Client – Skilled Resource (1 FTE) <p>A recent review, by the LGA, recommended the strengthening of the intelligent client function within the Council by an additional full time skilled resource to enable the relationship between the Council and the 3C Partnership to be better managed.</p>	60,000
<ul style="list-style-type: none"> • Digital Team Support <p>The funding for the 3C Digital Support Team is imbalanced between the partner Councils and inadequate to access the full range of services. Additional funding will enable the Council to accelerate its delivery of digital services and access web-site development and support, portal and business system integration and mobile application/voice development.</p>	150,000
<p>Project Initiation/Management (Capital Projects) – Core Resource:</p> <ul style="list-style-type: none"> • Client Side Project Officer [2 FTE] • Project Support Officer [1 FTE] • Project Surveyor/Clerk of Works (1 FTE) <p>The funding supports the creation of core professional capacity in the organisation to deliver large capital investment projects. This includes projects such as the construction of a Sports Pavilion, Community Centre and Civic Hub (as part of Northstowe Phase 1 and Phase 2). It will also support an extension to the New Build Programme and a range of commercial investment projects.</p>	100,000 40,000 50,000
<p>Business Plan Priority – Support Business Growth in the District:</p> <ul style="list-style-type: none"> • Business Support Service [4 FTE] <p>To provide dedicated resource to support local businesses and the specific needs of the rural area and to enable the Council to pursue with vigour its Business Plan commitments, including the provision of information and support to businesses, encouraging rural inward investment, organising business events and effective area promotion. This includes revenue funding for a business support programme, marketing and promotion.</p>	200,000
<p>Business Plan Priority – Mobile Warden Partnerships</p> <p>To achieve, on a phased basis, District wide coverage of effective mobile warden partnerships to ensure support for elderly and vulnerable people across the area who currently have limited or no access to this service.</p>	200,000

<p>Business Plan Priority – Community Liaison Forum</p> <p>To deliver effective community engagement on new developments through Community Liaison Groups (building on the successes in Northstowe and Cottenham) thus enabling the delivery of better housing developments and communities for all. A designated post of Community Liaison Officer is proposed to fulfil this role.</p>	30,000
<p>Business Plan Priority – Improve Recycling Performance</p> <p>To provide support at community based events, including the provision of advice to local communities on recycling practice and organising the temporary provision of recycling bins, litter picking equipment and reusable cups etc.</p>	30,000
TOTAL	900,000

Summary of New On-going Funding Bids:
Non-Staffing Related

NEW REVENUE BUDGET BIDS: NON - STAFF RELATED	ONGOING £ PA
<p>Waste Service: MRF Costs</p> <p>The pressure is due to changes in the world commodity market which has led to a fall in the secondary material value and an increase in the quality requirements for material for recycling. This has already impacted on the level of income from recycle.</p>	100,000
<p>Waste Service: Additional Vehicles/Associated Revenue Costs</p> <p>This relates to the additional revenue costs, comprising transport and employee costs, of a new vehicle. In line with housing growth, and planned replacements, it is planned to add one additional vehicle in 2020/2021 (funded by the Council) and a further vehicle in 2021/2022 (funded by Cambridge City Council).</p>	135,000
<p>Human Resources: New IT System</p> <p>This relates to the additional cost of software licences, hosting charges and maintenance costs of the new system human resources software solution.</p>	23,400
<p>Upgrade AV and Delegate Systems: Council Chamber</p> <p>This relates to the ongoing support costs of the replacement equipment.</p>	19,000
<p>IT Investment: Other Projects</p> <p>This relates to the revenue costs of the call management system (£2,900), server and network monitoring system (£3,800) and resource planning tool (£2,900).</p>	9,600
<p>Members' Services: Member Training & Development</p> <p>There is currently insufficient capacity to support Members and to deliver the Member Development Programme leading to risk of Members not being equipped with the skills, knowledge and information they need to carry out their roles.</p>	8,900

<p>Procurement: Electronic Tendering System</p> <p>This relates to the ongoing support costs of the replacement electronic tendering system (procured in partnership with Cambridgeshire County Council, Cambridge City Council and Huntingdonshire District Council).</p>	2,700
<p>Shared Audit Service: Additional Audit Days</p> <p>The risk based internal audit plan is continuously appraised and updated. The plan coverage has been lower than some other Councils and, following review by the Audit & Corporate Governance Committee, the approved plan requires more audit days, which reflects the need to provide an appropriate level of assurance.</p>	62,000
<p>Business Plan Priorities:</p> <ul style="list-style-type: none"> Air Quality Monitoring To install air quality monitors, collate baseline data and commence remedial action at sensitive sites in the District. Fly Tipping To take actions to deter fly-tipping in the District, including the installation of overt surveillance and signage in hot spot locations to ensure that the campaign against fly tipping is visible and effective. There are no additional resource implications arising from this initiative as a revenue budget is already in place for signage and campaigning, including the installation of overt surveillance cameras. 	30,000
	Within Existing Resources
TOTAL	390,600

Overall Total

£1,290,600

Value Attributable To:

General Fund

£1,038,800

Capital

£190,000

Housing Revenue Account

£61,800