

PROPOSALS FOR GROWTH

APPENDIX 3

Ref	Division	Project Name	Description	Revenue Costs			Capital Costs		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				£	£	£	£	£	£
SUPPORTED GROWTH									
1	Commissioning	Elections	Additional postage budget to cover the increasing costs of postage	7,500	7,500	7,500			
2	Commissioning	Elections	Election Fees increase due to IER impact	6,400	6,400	6,400			
3	Built Environment	Building control income	To not increase building control fees in line with inflation, to reflect the current downturn in building control income levels.	20,000	20,000	20,000			
4	Built Environment	Car Parking income	To not increase car parking income charges in line with inflation, to reflect the current downturn in car parking income levels.	93,600	93,600	93,600			
				127,500	127,500	127,500	-	-	-
SUPPORTED GROWTH (FUNDED FROM NEW HOMES BONUS)									
	Commissioning	Community Pride	Community Pride 'bidding' budget for allocation in 2014/15	50,000					
	Cheltenham Development Taskforce	Mitigation Fund	Mitigation fund for Cheltenham Transport Plan	50,000					
	Resources	Planned Property Maintenance	Funding to support property planned maintenance programme	200,000					
				300,000	-	-	-	-	-
SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)									
	Built Environment	Transformational Works St. Pauls Phase 2	Transformational improvements to private households in St. Paul's to assist them in raising the standard of their dwellings in line with new build council housing stock.				200,000		
	Resources	ICT Server Room Generator	50% of the cost of a generator in the Forest of Dean DC server room to provide business continuity back-up which supports the delivery of a revenue saving as identified in Appendix 4				25,000		
				-	-	-	225,000	-	-