

PROPOSALS FOR GROWTH

APPENDIX 4

Ref	Division	Project Name	Description	Revenue Costs			Capital Costs		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				£	£	£	£	£	£
<b>SUPPORTED GROWTH</b>									
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	Commissioning	Ubico	The segregation of communal bin recycling collections from household box collections to reduce contamination and protect a significant and valued income stream	59,700	59,700	59,700			
4	Commissioning	Ubico	Additional resources required to collect the increased volume of residual waste, up 800 tonnes per annum from 2011/12.	42,000	42,000	42,000			
5	Commissioning	Ubico	Additional delivery resources to meet the increased demand for replacement of new bins / boxes /caddies, up by 146% since 2010.	30,000	30,000	30,000			
6	Built Environment	Town Centre Management	Annual maintenance and software licence costs for town centre footfall measuring cameras.	1,500	1,500	1,500			
7	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			
8	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			
				<b>260,700</b>	<b>260,700</b>	<b>260,700</b>	-	-	-
<b>SUPPORTED GROWTH (FUNDED FROM NEW HOMES BONUS)</b>									
9	Commissioning	Community Pride	Community Pride 'bidding' budget for allocation in 2014/15	50,000					
10	Cheltenham Development Taskforce	Mitigation Fund	Mitigation fund for Cheltenham Transport Plan	50,000					
11	Resources	Planned Property Maintenance	Funding to support property planned maintenance programme	200,000					
				<b>300,000</b>	-	-	-	-	-

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<b>SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)</b>									
12	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		
13	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 5.				25,000		
				-	-	-	<b>225,000</b>	-	-