## SUPPORTED GROWTH

### 1. Commissioning Elections
- Description: Additional postage budget to cover the increasing costs of postage.
- Revenue Costs: £7,500, £7,500, £7,500

### 2. Commissioning Elections
- Description: Election Fees increase due to IER impact.
- Revenue Costs: £6,400, £6,400, £6,400

### 3. Commissioning Ubico
- Description: The segregation of communal bin recycling collections from household box collections to reduce contamination and protect a significant and valued income stream.
- Revenue Costs: £59,700, £59,700, £59,700

### 4. Commissioning Ubico
- Description: Additional resources required to collect the increased volume of residual waste, up 800 tonnes per annum from 2011/12.
- Revenue Costs: £42,000, £42,000, £42,000

### 5. Commissioning Ubico
- Description: Additional delivery resources to meet the increased demand for replacement of new bins / boxes /caddies, up by 146% since 2010.
- Revenue Costs: £30,000, £30,000, £30,000

### 6. Built Environment Town Centre Management
- Description: Annual maintenance and software licence costs for town centre footfall measuring cameras.
- Revenue Costs: £1,500, £1,500, £1,500

### 7. Built Environment Building control income
- Description: To not increase building control fees in line with inflation, to reflect the current downturn in building control income levels.
- Revenue Costs: £20,000, £20,000, £20,000

### 8. Built Environment Car Parking income
- Description: To not increase car parking income charges in line with inflation, to reflect the current downturn in car parking income levels.
- Revenue Costs: £93,600, £93,600, £93,600

### SUPPORTED GROWTH (FUNDED FROM NEW HOMES BONUS)

### 9. Commissioning Community Pride
- Description: Community Pride 'bidding' budget for allocation in 2014/15.
- Revenue Costs: £50,000

### 10. Cheltenham Development Taskforce Mitigation Fund
- Description: Mitigation fund for Cheltenham Transport Plan.
- Revenue Costs: £50,000

### 11. Resources Planned Property Maintenance
- Description: Funding to support property planned maintenance programme.
- Revenue Costs: £200,000

### Revenue Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>£</td>
<td></td>
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</table>

### Capital Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>£</td>
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Page 1 of 2
<table>
<thead>
<tr>
<th>Ref</th>
<th>Division</th>
<th>Project Name</th>
<th>Description</th>
<th>Revenue Costs</th>
<th>Capital Costs</th>
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<tbody>
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<td></td>
<td>SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)</td>
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<tr>
<td>12</td>
<td>Built Environment</td>
<td>Transformational Works St. Pauls Phase 2</td>
<td>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.</td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td>13</td>
<td>Resources</td>
<td>ICT Server Room Generator</td>
<td>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.</td>
<td>-</td>
<td>225,000</td>
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</tbody>
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