

Scheme Description	Original Scheme Cost	Payments to 31/03/14	Approved Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
	£	£	£		£	£	£	£	£	£
New cremators	655,000	628,638		188,300						
Acquisition of Shopfitters site				1,000,000						
Development of ERP system within the GO Partnership	421,700	441,973	14,700	14,700						
Deliver council services at a time and place which suit the customer. Implementation of Citrix environment to deliver business applications to the home / remote users desktop	35,300	27,674		7,600						
Virtual e-mail appliance licence -setting up of e-mail connection between all GO Partner authorities.				22,000						
5 year ICT infrastructure strategy			241,100	403,800	275,600	77,400	62,800			
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	25,000						
Developer Contributions			50,000	72,000	50,000	50,000	50,000			
Ongoing programme of maintenance and refurbishment of play areas to ensure they improve and meet safety standards			80,000	80,000	80,000	80,000	80,000			
Allotment Enhancements - new toilets, path surfacing, fencing, signage, and other improvements to infra-structure.			600,000	610,200						
Replacement of Town Hall chairs on a like for like basis				80,000						
Replacement of Pool Hall lighting to LEDs at Leisure@				30,000						
Expansion of on street CCTV in the town centre to increase safety and secure the environment			50,000	95,900	50,000	50,000	50,000			
Upgrade of Promenade pedestrianised area including remodelling of tree pits, providing seating, re-pointing existing Yorkstone.				65,800						
Public Art - Promenade				22,000						
Remodelling of Sherborne Place Car Park into a Green car park for short stay bus use.				100,000						
Scheme for St.Mary's churchyard				49,500	50,000	50,000	50,000			
Public Art - St Mary's churchyard				20,000						
GCC Pedestrian Wayfinding				131,200						
Public Art - Hatherley				10,000						

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	£	£	£	£	£	£	£	£	£	£
High Street & Town Centre public realm improvement including repaving work in the High Street and town centre	561,700			244,400	317,300					
Improvements to Grosvenor Terrace Car Park (Town Centre East), improving linkages to the High Street, signage and decoration.				129,000						
Additional CCTV in order to improve shopping areas and reduce fear of crime			50,000	149,800						
The upgrade of the car park management technology at selected sites such as Regent Arcade is essential as the existing management systems and hardware have now reached the end of their life cycle.				37,100						
New car park machines to allow additional functionality to be introduced for the benefit of customers				250,000						
Mandatory Grant for the provision of building work, equipment or modifying a dwelling to restore or enable independent living, privacy, confidence and dignity for individuals and their families.			600,000	600,000	600,000	600,000	600,000			
Used mostly where essential repairs (health and safety) are identified to enable the DFG work to proceed (e.g. electrical works).			26,000	26,000	26,000	26,000	26,000			
A new form of assistance available under the council's Housing Renewal Policy 2003-06										
A new form of assistance available under the council's Housing Renewal Policy 2003-06				287,900						
Grants provided under the Housing Grants, Construction and Regeneration Act 1996										
A Gloucestershire-wide project to promote home energy efficiency, particularly targeted at those with health problems				90,000						
Expenditure in support of enabling the provision of new affordable housing in partnership with registered Social Landlords and the Housing Corporation			2,300,000	2,418,500						
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	200,000						
Expenditure in support of enabling the provision of new affordable housing in partnership with Cheltenham Borough Homes				1,400,000						
Replacement vehicles and recycling equipment				61,800						
CBC & Ubico vehicle & plant replacement programme				628,000	806,000	905,000	143,000	834,000	729,000	95,000
Re-jointing works required to improve safety and appearance of the core commercial area	60,000	52,171		7,500						
			4,236,800	9,558,000	2,254,900	1,838,400	1,061,800	834,000	729,000	95,000

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	£	£	£		£	£	£	£	£	£
			319,697	319,697	306,000	306,000	306,000			
				90,000						
				131,200						
				287,900						
		100,000		100,000	50,000	50,000	50,000			
				162,700						
		50,000		146,100	50,000	50,000	50,000	0	0	0
				86,100						
		730,000		1,730,000	130,000	130,000	130,000			
				215,300						
				2,300,000	806,000	905,000	143,000	834,000	729,000	95,000
				737,103	1,780,703	912,900	397,400	382,800	0	0
			4,236,800	9,558,000	2,254,900	1,838,400	1,061,800	834,000	729,000	95,000