

PROPOSALS FOR GROWTH

Appendix 4

Ref	Division	Project Name	Description				Capital Costs
				2018/19	2019/20	2020/21	2018/19
				£	£	£	£
SUPPORTED GROWTH							
1	Commissioning	In-house Strategic Clienting	Enhanced contribution to support the in-house strategic client role overseeing the delivery of the waste and recycling and other environmental services.	30,000	30,000	30,000	
2	Property & Asset Management	Staffing	Additional budget to fund the establishment of a 'fit for purpose' team to support delivery of (i) the councils aspirations for property investment portfolio growth; (ii) actions arising for the 'asset review' (December 2017 Cabinet) and (iii) major capital schemes.	45,000	45,000	45,000	
3	Place & Economic Development	Events Programme	Marketing / Promotional activities (including events) budget to expand the offer, which will contribute to the local economy and add further diversity to the festival and events calendar.	50,000	50,000	50,000	
4	General Data Protection Requirements (GDPR)	Commissioning of a Data Protection Officer (new statutory role) from One Legal	The new GDPR requirements require the identification of a new Data Protection Officer post with responsibilities for application of new, more onerous legislation around personal data geared to ensuring people have the right to anonymity in the provision of personal data to the council. Post to be shared with Tewkesbury Council and Gloucestershire council.	17,000	17,000	17,000	
5	General Data Protection Requirements (GDPR)	Mass registration of members with the Information Commissioner Office (ICO).	Registration of elected members - 40@£55 each to ensure compliance with new legislation wef 25/5/18	2,200			
				144,200	142,000	142,000	
SUPPORTED ONE OFF GROWTH (FUNDED FROM HOMELESSNESS RESERVE)							
6	Place & Economic Development	Contactless donation points	Contactless donation points to install in the town, with the money raised to support homelessness charities	20,000			
				20,000	-	-	

PROPOSALS FOR GROWTH

Ref	Division	Project Name	Description				Capital Costs
				2018/19	2019/20	2020/21	2018/19
				£	£	£	£
SUPPORTED ONE OFF GROWTH (FUNDED FROM NEW HOMES BONUS)							
7	Place & Economic Development	Gloucester, Cheltenham and Tewkesbury Joint Core Strategy (JCS)	The JCS was adopted at the end of 2017. Through the examination key areas of review were identified which the JCS councils will proceed with over 2018, including a retail review and assessment of housing shortfall. The JCS councils currently commit £60,000 per annum to the JCS programme. A full analysis is currently being undertaken to provide a profiled costing schedule. It is anticipated that additional resources of up to £60,000 will be required due to the costs incurred in the extensive JCS examination during 2018/19.	60,000			
				60,000	0	0	-
SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)							
8	Democracy	Replacement of Audio Visual system in the council chamber	Provision for the replacement of the audio visual system in the council chamber plus the potential to improve access to public meetings using webcasting technologies linked via social media and/or the council's website. A member working group has been considering the options. A final decision will be taken by cabinet following the tender process				75,000
9	Place & Economic Development	Off Street Car Parking Infrastructure Investment	Additional capital funding for investment in infrastructure improvements to the Council's off-street car parks, aligned to the actions proposed in the Car Parking Strategy approved by Cabinet in June 2017.				400,000

PROPOSALS FOR GROWTH

Ref	Division	Project Name	Description				Capital Costs
				2018/19	2019/20	2020/21	2018/19
				£	£	£	£
10	Place & Economic Development	Community Infrastructure Levy (CIL)	A CIL examination will take place early 2018. Costs for 2017 were facilitated from the JCS programme to facilitate consultations, officer support and consultants analysis. During 2017 additional consultancy support was required to prepare the JCS councils for the forthcoming examination. Further costs are anticipated for the implementation of CIL software and licensing which is anticipated to be £28,000. Detailed analysis is currently underway to be clear on the financial issues to support the implementation of CIL, this is being set within the context of the CIL Regulations, which provide for Charging Authorities to recover their administrative costs from CIL income, up to a total of 5%, including set up costs of CIL, fees involved in setting the charge and any training - defrayed against the first 3 years income				28,000
11	One Legal	Case Management system	The new Case Management System, when fully implemented, should deliver staffing efficiencies of between 5% - 10% which would free up resource to take on additional third party work as envisaged by the Business Plan and the anticipated increase in third party income would be estimated to exceed, over the three year period, the procurement cost		(30,000)	(30,000)	80,000
				-	(30,000)	(30,000)	583,000