

PROPOSALS FOR GROWTH

Ref	Division	Project Name	Description				Capital Costs
				2020/21	2021/22	2022/23	2020/21
				£	£	£	£
SUPPORTED GROWTH							
1	Democratic Representation and Management	2 additional Cabinet Members	To provide specific Cabinet leads to support the growing environmental / climate change agenda and the economic development / growth agenda. These two new portfolios are generating considerable additional workloads and are of growing local and national importance.	30,000	30,000	30,000	
2	Ubico Limited	In-Cab technology system			26,000	26,000	200,000
				30,000	56,000	56,000	200,000
SUPPORTED GROWTH (FUNDED FROM PLANNED MAINTENANCE & CAPITAL RESERVE/RECEIPTS)							
3	Air Quality	Climate Emergency	Seed funding to deliver the actions needed, as outlined in the report to Full Council in October 2019, to facilitate the Council's ambition to become carbon neutral by 2030.	150,000	150,000		125,000
4	The Cheltenham Trust	Documentation of the council's Art Gallery & Museum collection in 2020/21	2 temporary documentation officers to document the council's collection, required to ensure the collection receives accreditation status.	50,000			
5	The Cheltenham Trust	Commercialisation opportunities within the Trust	Invest a sum of £1m to pump prime the commercial opportunities identified by The Cheltenham Trust (including investment which both sustains and grows income at the Town Hall);				1,000,000
6	Property & Asset Management	Sandford Park toilets	Provide for new public toilet provision at Sandford Park.				150,000
				200,000	150,000	0	1,275,000
SUPPORTED GROWTH (FUNDED FROM EXTERNAL SOURCES)							
7	Parks and Gardens	Restoration of railings to Imperial Gardens	Funding gifted to the Friends of Imperial Square Heritage and Conservation (FISHAC) for the restoration of railings to Imperial Gardens				100,000
				-	-	-	100,000