

Ref	Division	Project Name	Description	Revenue Costs			Capital Costs		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
				£	£	£	£	£	£
SUPPORTED GROWTH									
1	Wellbeing & Culture	Public Protection - Taxi Marshalls	To continue the service of providing taxi marshalls in the town centre to maintain safety in the nighttime economy.	17,000	17,000	17,000			
2	Resources	IT Infrastructure	Huddle is a "cloud" based application that enables team members within partnership projects to work collaboratively and share documents. Funding is required to establish a base budget for licence costs.	7,000	7,000	7,000			
3	Built Environment	Trees Budget	Additional annual tree maintenance budget.	20,000	20,000	20,000			
4	Wellbeing & Culture	Town Hall and Pump Room Lettings income	To not increase the lettings fee income in line with inflation, to keep the fees and charges competitive and reflective of the current economic climate.	11,700	11,700	11,700			
5	Wellbeing & Culture	Arts Council Grant	Transitional support to Cheltenham Arts Council - subject to further review	5,000					
6	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. This will be offset by savings delivered from a staffing restructure - see BTG schedule (Appendix 4).	9,800	9,800	9,800			
7	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.	93,900	93,900	93,900			
				164,400	159,400	159,400	-	-	-
SUPPORTED GROWTH (FUNDED FROM CIVIC PRIDE RESERVE)									
8	Built Environment	Civic Pride	CBC contribution to East Promenade repaving by GCC, plus street furniture costs.				145,000		
9	Built Environment	Civic Pride	CBC contribution to West Promenade repaving by GCC.					100,000	
10	Built Environment	Civic Pride	Upgrade of Promenade pedestrianised area including remodelling of tree pits, providing seating, re-pointing existing Yorkstone.				100,000		
11	Built Environment	Civic Pride	Remodelling of Sherborne Place Car Park into a Green car park for short stay bus use.				100,000		
12	Built Environment	Civic Pride	Scheme for St.Mary's churchyard				50,000		

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13	Built Environment	Civic Pride	Public Space Designer	35,000	35,000				
				35,000	35,000	-	395,000	100,000	-
SUPPORTED GROWTH (FUNDED FROM JOINT CORE STRATEGY RESERVE)									
14	Built Environment	Joint Core Strategy	CBC contribution to Joint Core Strategy Costs	30,000	30,000	30,000			
				30,000	30,000	30,000			
SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE)									
15	Resources	IT Infrastructure	Upgrade of Microsoft Office required as version currently used is an end of life product and no longer supported by Microsoft.				120,000		
16	Resources	IT Infrastructure	Upgrade of Civica system to ensure PCI compliancy.					56,200	
17	Resources	IT Infrastructure	Virtual e-mail appliance licence -setting up of e-mail connection between all GO Partner authorities.				22,000		
18	Built Environment	Civic Pride	Improvements to Grosvenor Terrace Car Park including making a Green car park, improving linkages to the High Street, improved sustainability - rainwater harvesting, PV cells etc.				150,000		
				-	-	-	292,000	56,200	-
SUPPORTED GROWTH (FUNDED FROM PROPERTY R&R RESERVE)									
19	Programme Maintenance	Carbon Reduction	Evaporation system in ICT Server Room	13,000					
20	Programme Maintenance	Carbon Reduction	New LED pool lights at Leisure@	10,000					
				23,000	-	-	-	-	-
SUPPORTED GROWTH (FUNDED FROM GENERAL RESERVE)									
21	Operations	Local Authority Joint Waste Company	Depot Operations Manager post funded for 2012/13, funded from General Reserve	30,000					
22	Built Environment	Citizen Advice Bureau	Transitional support to Citizens Advice Bureau for 2012/13 and 2013/14 funded from the General Reserve - subject to business case	30,000	30,000				
				60,000	30,000				