

Appendix 3 - Growth Items

Division	Project Name	Description	On Going	One Off		Capital
			Revenue	Revenue		
			2026/27	2026/27		2025/26
			£	£		£
SUPPORTED GROWTH						
Property	Repairs & Maintenance	Increased budget for Planned Repairs & Maintenance of existing aging operational assets	79,095			
Property	Repairs & Maintenance	Increased budget for Reactive Repairs & Maintenance of existing aging operational assets	19,256			
Green Spaces	Increase staffing establishment	To increase Green spaces staffing budget to retain fixed term role.	34,050			
Marketing	Maintain staffing establishment	To increase budget and maintain the current establishment following BID taking the marketing fundction in-house and not through CBC	26,933			
Total			159,334	-		-