

Appendix 5 - Growth Items

Division	Project Name	Description	On Going	One Off		Capital
			Revenue	Revenue		2026/27
			2026/27	2026/27		2026/27
			£	£		£
SUPPORTED GROWTH						
Property	Repairs & Maintenance (existing assets planned repairs)	Increased budget for Planned Repairs & Maintenance of existing aging operational assets	79,095			
Property	Repairs & Maintenance (existing assets reactive repairs)	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 function in-house and not through CBC	26,933			
Total			159,334	-		-