

PROPOSALS FOR GROWTH

APPENDIX 3

Ref	Division	Project Name	Description	Revenue Costs			Capital Costs		
				2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
				£	£	£	£	£	£
<b>SUPPORTED GROWTH</b>									
1	Resources	IT Infrastructure	Remote working - additional revenue cost	6,000	6,000	6,000			
2	Commissioning	Elections	Additional postage budget to cover the increasing costs of postage	10,000	10,000	10,000			
3	Commissioning	Green Waste	To not increase green waste charges in line with inflation, to reflect decision to freeze prices for the duration of 2013.	11,600	11,600	11,600			
4	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			
5	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.	93,600	93,600	93,600			
6	Built Environment	Planning Committee Member Training	Additional training budget for members dealing with planning decisions	2,000	2,000	2,000			
				<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	-	-	-
<b>SUPPORTED GROWTH (FUNDED FROM PROJECTED 2012/13 UNDERSPEND)</b>									
7	Built Environment	Joint Core Strategy	CBC contribution to Joint Core Strategy Costs to progress Cheltenham plan	90,000					
8	Commissioning	Community Pride	Community Pride 'bidding' budget for allocation in 2013/14	50,000					
9	Commissioning	Elections	The introduction of individual registration in 2014 to cover set-up costs and additional postage	25,000					
10	Wellbeing & Culture	Create a new charitable trust for leisure and culture	The creation of a new charitable trust for leisure and culture will incur set-up costs as detailed in the cabinet report of 11th December 2012	95,500					
				<b>260,500</b>	-	-			

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<b>SUPPORTED GROWTH (FUNDED FROM NEW HOMES BONUS)</b>									
11	Built Environment	Vacant Property enforcement	3 year fixed-term enforcement post and revisions to an existing administrative post to enable a further 23 vacant homes per year to be brought back into use	30,000	30,000	30,000			
12	Wellbeing & Culture	Create a new charitable trust for leisure and culture	The creation of a new charitable trust for leisure and culture will incur set-up costs as detailed in the cabinet report of 11th December 2012	219,000					
				<b>249,000</b>	<b>30,000</b>	<b>30,000</b>	-	-	-
<b>SUPPORTED GROWTH (FUNDED FROM GENERAL BALANCES)</b>									
13	Wellbeing & Culture	Create a new charitable trust for leisure and culture	The creation of a new charitable trust for leisure and culture will incur set-up costs as detailed in the cabinet report of 11th December 2012	96,000					
				<b>96,000</b>	<b>60,000</b>	<b>60,000</b>			
<b>SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE/RECEIPTS)</b>									
14	Wellbeing & Culture	Replacement of gym equipment	To replace worn out equipment and ensure that we retain a successful and competitive publicly accessible fitness provision				211,000		
15	Wellbeing & Culture	AG&M Development - new café	To refurbish new café area as part of the Art Gallery & Museum redevelopment including fitting out				170,000		
16	Wellbeing & Culture	Carbon reduction scheme	Replacement of Pool Hall lighting to LEDs at leisure@ - subject to business case				30,000		
				-	-	-	<b>411,000</b>	-	-