

PAT ref:	Project title	Description	2008/09 £	2009/10 £	Revenue Costs			Capital 2008/09 £	NOTE
					2010/11 £	2011/12 £	2012/13 £		
SUPPORTED GROWTH / BUSINES PLAN BIDS									
CORP1	SSL	Secure Sockets Layer (SSL) is a technology which provides additional security for remote access to computing facilities		2,000	2,000	2,000	2,000	20,000	
TOTAL GROWTH BIDS - GROSS			-	2,000	2,000	2,000	2,000	20,000	

CABINET GROWTH IDENTIFIED									
	Increase annual grant to Cheltenham Arts Council		4,200	4,200	4,200	4,200	4,200		
*	Opening of the Art Gallery & Museum on Sundays	See Appendix C savings and additional income - health and well being	14,000	14,000	14,000	14,000	14,000		
*	Apprentice scheme	3 apprentices to work in parks and gardens (2 No.) and fleet management (1 No.)	55,000	55,000	55,000	55,000	55,000		Budget revised
	Planning appeal costs base budget	Increase in planning appeal costs budget to support the current level of planning appeals primarily in respect of garden developments.	75,000	75,000	75,000	75,000	75,000		
*	Support to LAA initiatives	Including waste initiatives	80,000	80,000	80,000	80,000	80,000		
*	Highways Agency top-up	To match fund Gloucestershire County Council for the highways verges tree replacement program	10,000	10,000	10,000	10,000	10,000		
*	Parks Barriers	The revenue implications of providing security barriers to Parks car parks (see Appendix 'C' - locking gates in parks saving £25k)	2,000	2,000	2,000	2,000	2,000	45,000	
	Cheltenham Strategic Partnership (CSP)	Match funding required to secure the on-going work of the CSP	15,000	15,000	15,000	15,000	15,000		

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*	Technogym / Wellness / Cardion Theatre replacement project	The project aims to replace the existing Technogym and its associated components used at leisure @ cheltenham. These items were due for renewal at the end of the financial year 2008/09, however due to the extensive flooding much of the equipment (60%) was damaged beyond economic repair.	-	-	-	-	-	380,000	Scheme to be funded via insurance claim and commutation adjustment
*	Flex System Replacement Project	The project aims to replace the existing Flex Operational Management system used at leisure@cheltenham which will shortly become redundant (i.e. unsupported)	-	-	-	-	-	30,000	
*	Invest to Save Initiatives	Pump priming for one-off initiatives e.g. home/flexible working	42,000	-	-	-	-		
*	Coronation Square car parking charges	Increasing charges to reflect current utilisation	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)		
*	Residents Parking Permits on car parks	Freeze at 2007/08 levels due to lack of take up	2,500	2,500	2,500	2,500	2,500		
	Freeze off-street car parking charges	Maintain all other off-street car park charges at current levels - i.e. no inflationary increase	117,600	117,600	117,600	117,600	117,600		
TOTAL GROWTH BIDS			407,800	367,800	367,800	367,800	367,800	475,000	
MTFS - incremental increase / reduction in GF budget			-	(40,000)	-	-	-		

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SUPPORTED GROWTH / BUSINES PLAN BIDS - FUNDED FROM OTHER SOURCES									
CX10	Council Magazine	To introduce a council publication to inform local residents and businesses of council services and issues affecting their communities.	10,000	-	-	-	-		One off funding from LABGI £10k for 2008/09
	Local Government New Conduct Regime	New system for complaints against Members which is being transferred from the Standards Board for England (SBE) to local authorities from April 2008.	2,900	2,900	2,900	2,900	2,900		Funded via add'n RSG
*	Stray Dog Control	From April 2008 the Police will no longer be responsible for dealing with stray dogs and it will become the responsibility of Local Authorities to provide a "cost effective" service from that date. The Districts in Gloucestershire are formulating a joint approach to this change and have already identified that there will be cost implications for which additional funding will be required.	7,000	7,000	7,000	7,000	7,000		Funded via add'n RSG
	Concessionary fares	Government initiative to extend free off peak travel for the over 60's.	525,000	537,000	552,000	552,000	552,000		Funded via add'n S38 grant
	Brizen recreation ground - pod	Replacement of pod for young people						51,000	Funded from LPSA award c/f from 2007/08
			544,900	546,900	561,900	561,900	561,900	51,000	

* Denotes changes to the Interim Budget proposals