

Division	Project Name	Description	Revenue Costs			Income/savings/match funding			Net revenue requirement			Capital Costs		
			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
			£	£	£	£	£	£	£	£	£	£	£	£
SUPPORTED GROWTH (RECURRING)														
Organisation Development Programme	Storage Area Network (SAN)	The Council currently stores much of it's important electronic data on a purpose bought Storage Area Network (SAN) equipment. This is vital for storing the Council's data in a secure, expandable and robust environment. A SAN is an industry proven solution for providing the most efficient way of storing data within an enterprise infrastructure such as the one supported within CBC network.	6,300	6,300	6,300							155,000		
Organisation Development Programme	Working Flexibly - Phase 2	Deliver council services at a time and place which suit the customer. Implementation of Citrix environment to deliver business applications to the home / remote users desktop.										49,000		
Organisation Development Programme	Additional Internet Connection	Delivery of a second internet connection to provide greater capacity and additional resilience for customers accessing the Council's online services and to enhance remote, mobile and home working.	17,000	17,000	17,000									
Operations	Invest to save scheme - investment in the West Burial Chapel	Alterations to facilitate an increased throughput of cremations, resulting in a more stream-lined service for the bereaved families.	16,000	16,000	16,000	(86,000)	(86,000)	(86,000)	(70,000)	(70,000)	(70,000)	110,000		
			39,300	39,300	39,300	(86,000)	(86,000)	(86,000)	(70,000)	(70,000)	(70,000)	314,000	-	-
SUPPORTED GROWTH (FUNDED FROM ONE OFF SOURCES) - AREA BASED GRANT														
Organisation Development Programme	Additional Internet Connection	Delivery of a second internet connection to provide greater capacity and additional resilience for customers accessing the Council's online services and to enhance remote, mobile and home working.	4,000											
Operations	Additional bins for Town Centre	To reduce littering	6,000											
Organisation Development Programme	Cheltenham Festivals	Contribution of 50% of the pump priming for Cheltenham Festivals to invest in a stand alone finance system and payroll and payments processing.	12,500											
			22,500	-	-	-	-	-	-	-	-	-	-	-

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			2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
			£	£	£	£	£	£	£	£	£	£	£	£
SUPPORTED GROWTH (FUNDED FROM ONE OFF SOURCES) - LABGI														
	Community Pride	Funding to assist parish councils and other community groups with local initiatives to improve the quality of life and the environment of Cheltenham.	40,000											
	Transition Town	Working in partnership with Vision 21 to reduce carbon footprint	10,000											
	Young Person of the Year Award		500											
			50,500	-	-	-	-	-	-	-	-	-	-	-
UNSUPPORTED GROWTH														
Built Environment	Landscape Architect	New post to support the multi-disciplinary design approach and to help deliver landscape design quality within the town in various projects such as Civic Pride; St Paul's regeneration; and advice to Gloucestershire Highways.	39,200	39,200	39,200									
			39,200	39,200	39,200	-	-	-	-	-	-	-	-	-