

**General Fund Forward Plan Revenue – Priority 1**

**FORWARD PLAN 2003/04**

**PRIORITY 1 REVENUE**

## General Fund Forward Plan Revenue – Priority 1

	<u>£</u> <u>03/04</u>	<u>£</u> <u>04/05</u>	<u>£</u> <u>Ongoing</u>
<u>Community &amp; Culture Portfolio</u>			
<b>Play Buildings</b>	5,000	5,000	5,000
<b>Play Best Value Review</b>	25,000		
<b>Symonds Green Neighbourhood Centre, Filey Close</b>	8,000	8,000	8,000
<b>Community Building Maintenance</b>	10,000	10,000	10,000
<b>Community Strategy</b>	10,000		
<b>Care Assistant Registration</b>	20,000		
<u>Housing Portfolio</u>			
<b>Homelessness</b>	30,000	30,000	30,000
<u>Environment Portfolio</u>			
<b>Building Control IT</b>	5,000		
<b>GVA Addition Licences</b>	10,000		
<b>Town Centre Pond – Maintenance Contract for Pumps</b>	10,000	10,000	10,000
<b>Business Incubation</b>	25,000		
<b>Recycling Officer</b>	20,000	20,000	
<b>Road Closure for Annual Parades</b>	6,000	6,000	6,000
<b>West of Stevenage</b>	325,000		
<u>Public &amp; Environmental Health Portfolio</u>			
<b>Shrub Bed Litter Clearance</b>	20,000	20,000	20,000
<b>Contaminated Land</b>	8,000	3,000	
<b>Air Quality Review and Assessment Round 2</b>	5,000		
<b>Town Centre Warden</b>	15,000	15,000	15,000

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### Resources Portfolio

<b>Administration of Archive Facilities</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Public Consultation – BVPIS - Survey</b>	<b>15,000</b>		
<b>Document Production Centre – Quick Costs Software</b>	<b>5,000</b>		
<b>IT Staffing – Actiondesk Support Officer</b>	<b>23,000</b>	<b>23,000</b>	
<b>IT Staffing – Modern Apprentices</b>	<b>32,000</b>	<b>32,000</b>	
<b>Corporate Procurement Team Running Costs</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

### Personnel Portfolio

<b>Diversity and Equalities Review</b>	<b>50,000</b>		
<b>Review of Equal Pay and Terms and Conditions Audit</b>	<b>30,000</b>		
<b>Personnel Project Officer</b>	<b>40,200</b>	<b>40,200</b>	<b>40,200</b>
<b>National Graduate Development Programme – Year 2</b>	<b>22,500</b>		
<b>Total</b>	<b>789,200</b>	<b>236,700</b>	<b>158,700</b>