



CHELTENHAM

BOROUGH COUNCIL

EXECUTIVE DECISIONS NOTICE

Committee: **Cabinet**
Date of meeting: **Friday, 21 December 2012**
Date of publication: **Monday 24 December 2012**
Call-in period to expire on: **Midnight on 3 January 2013**

NOTE:

The publication of this document constitutes notice of the various decisions made by the Cabinet as required by the Constitution and, except where otherwise stated, those decisions will take effect five working days after they are published, unless an overview and scrutiny committee objects to them and they are called in.

Agenda item 5	General Fund Revenue and Capital - Revised Budget 2012/13, Budget Monitoring to November 2012 and Interim Budget Proposals 2013/14 for Consultation	
	<p>RESOLVED THAT</p> <ol style="list-style-type: none">1. The revised budget for 2012/13 with a projected underspend of £270.5k be noted and that the proposals for its use as detailed in Appendix 3 be approved.2. The interim budget proposals be approved for consultation including a proposed council tax for the services provided by Cheltenham Borough Council of £187.12 for the year 2013/14 (a 0% increase based on a Band D property).3. The growth proposals, including one off initiatives at Appendix 3 be approved.4. The proposed capital programme at Appendix 6, as outlined in Section 7 be approved.5. The potential liability in respect of Municipal Mutual Insurance, as outlined in Section 9 be noted, and that £80k has been built into the revised budget as a provision to cover the potential exposure of this liability be noted.6. Authority be delegated to the Director of Resources, in consultation with the Cabinet Member for Finance, to determine and approve any additional material that may be needed to support the presentation of the interim budget proposals for consultation.	

	7. Consultation responses be sought by 25th January 2013.	
	Subject to call-in period - Yes	
Agenda item 6	Housing Revenue Account - Revised Budget 2012/13 and Interim Budget Proposals 2013/14 for Consultation	
	<p>RESOLVED THAT</p> <p>8. The revised HRA budget for 2012/13 be noted.</p> <p>9. The interim HRA budget proposals for 2013/14 be approved for consultation including a proposed average rent increase of 3.43% (applied in accordance with national rent restructuring guidelines) and increases in other rents and charges as detailed at Appendix 5.</p> <p>10. The proposed HRA capital programme for 2013/14 be approved as shown at Appendix 3.</p> <p>11. Authority be delegated to the Director of Resources, in consultation with the Cabinet Member for Finance, to determine and approve any additional material that may be needed to support the presentation of the interim budget proposals for consultation.</p> <p>12. Consultation responses be sought by 31st January 2013.</p>	
	Subject to call-in period - Yes	