



# CHEL TENHAM

## BOROUGH COUNCIL

### EXECUTIVE DECISIONS NOTICE

Committee: **Cabinet**  
Date of meeting: **Friday, 24 February 2017**  
Date of publication: **Monday 27 February 2017**  
Call-in period to expire on: **Midnight on 6 March 2017**

#### 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.

<b>Agenda item 5</b>	<b>Final General Fund Revenue and Capital budget proposals 2017/18 (including Section 25)</b>	
	<p><b>RESOLVED THAT it be recommended to Council that :</b></p> <ol style="list-style-type: none"><li><b>1. the revised budget for 2016/17 be noted and the recommendation of the Section 151 Officer to transfer the identified saving of £110,737 to the budget strategy (support) reserve as detailed in Section 3.1 be approved.</b></li><li><b>2. Having considered the budget assessment by the Section 151 Officer at Appendix 2 the following recommendations be approved :</b></li><li><b>3. the final budget proposals including a proposed council tax for the services provided by Cheltenham Borough Council of £197.12 for the year 2017/18 (an increase of 2.60% or £5.00 a year for a Band D property), as detailed in paragraphs 4.37 to 4.42 be approved.</b></li><li><b>4. the growth proposals, including one off initiatives at Appendix 4, be approved.</b></li><li><b>5. the savings / additional income totalling £1,408,700 and the budget strategy at Appendix 5 be approved.</b></li><li><b>6. the use of reserves and general balances be approved and the projected level of reserves, as detailed at Appendix 6 be noted.</b></li><li><b>7. Award temporary business rates relief for local newspapers for up to two years from April 2017, as set out in paras 4.30 to 4.33, subject to full reimbursement from the Government and the award of such relief be delegated to the Revenues Manager.</b></li></ol>	

	<p><b>8. It be noted that the Council will remain in the Gloucestershire business rates pool for 2017/18 (para 4.26).</b></p> <p><b>9. an above inflationary increase in cremation fee (estimated to generate additional income of £373,550) with a corresponding contribution to the budget strategy (support) reserve, as detailed in paragraphs 6.10 to 6.13 be approved.</b></p> <p><b>10. the Pay Policy Statement for 2017/18, including the continued payment of a living wage supplement at Appendix 9 be approved.</b></p> <p><b>11. a level of supplementary estimate of £100,000 for 2017/18 as outlined in Section 14 be approved.</b></p>	
	Subject to call-in period - Yes	
<b>Agenda item 6</b>	<b>Final Housing Revenue Account (HRA) Budget proposals 2017/18</b>	
	<p><b>RESOLVED THAT it be recommended to Council that</b></p> <p><b>1. the revised HRA forecast for 2016/17 be noted</b></p> <p><b>2. the HRA budget proposals for 2017/18 (Appendix 2) including a proposed rent decrease of 1% and changes to other rents and charges as detailed within the report be approved</b></p> <p><b>3. the proposed HRA capital programme for 2017/18 as shown at Appendix 3 be approved.</b></p>	
	Subject to call-in period - Yes	