

**Cheltenham Borough Council**  
**Council – 12<sup>th</sup> February 2016**  
**General Fund Revenue and Capital – Revised Budget 2015/16, and**  
**Final Budget Proposals 2016/17**

<b>Accountable member</b>	<b>Cabinet Member for Finance, Councillor John Rawson</b>
<b>Accountable officer</b>	<b>Section 151 Officer, Paul Jones</b>
<b>Accountable scrutiny committee</b>	<b>Overview and Scrutiny Committee</b>
<b>Ward(s) affected</b>	<b>All</b>
<b>Key Decision</b>	<b>Yes</b>
<b>Executive summary</b>	<b>This report summarises the revised budget for 2015/16 and the Cabinet’s final budget proposals and pay policy statement for 2016/17.</b>
<b>Recommendations</b>	<p style="text-align: center;"><b>Council</b></p> <ol style="list-style-type: none"> <li><b>1. Note the revised budget for 2015/16 and approve the recommendation of the Section 151 Officer to transfer the identified saving of £307,900 to the budget strategy (support) reserve as detailed in Section 3.1.</b></li> <li><b>2. Consider the budget assessment by the Section 151 Officer at Appendix 2 in agreeing the following recommendations.</b></li> <li><b>3. Approve the final budget proposals including a proposed council tax for the services provided by Cheltenham Borough Council of <b>£192.12</b> for the year 2016/17 (an increase of <b>2.67%</b> or <b>£5.00</b> a year for a Band D property).</b></li> <li><b>4. Approve the growth proposals, including one off initiatives at Appendix 4.</b></li> <li><b>5. Approve the savings / additional income totalling £780,700 and the budget strategy at Appendix 5.</b></li> <li><b>6. Approve the use of reserves and general balances and note the projected level of reserves, as detailed at Appendix 6.</b></li> <li><b>7. Approve the proposal to abolish charges in council car parks after 6pm as detailed in Section 8.</b></li> <li><b>8. Approve a 1% increase in all Member allowances, in line with the proposed increase in staff pay, as detailed in Section 9.</b></li> <li><b>9. Approve the local council tax support scheme for 2016/17 as outlined in Section 11, which remains unchanged from 2015/16</b></li> </ol>

other than the annual uprating for non-dependant deductions.

10. Approve the proposed capital programme at Appendix 7, as outlined in Section 13.
11. Approve the Pay Policy Statement for 2016/17, including the continued payment of a living wage supplement at Appendix 9.
12. Approve a level of supplementary estimate of £100,000 for 2016/17 as outlined in Section 18.
13. Note that the Council will remain in the Gloucestershire business rates pool for 2016/17 (para 4.15).
14. Note the award of Transition Grant in 2016/17 of £74,461, which when added to the additional £51,557 raised through council tax, results in a reduction in the contribution required from the budget support (strategy) earmarked reserve of £126,018.