

## Budget Consultation 2012-13



## The Council's Budget

In 2012/13 CBC's Government cash grant will fall by a £0.534m; this will result in a total cash cut of £1.624m over 2011/12 and 2012/13.

**Funding Gap =**  
Cost of Maintaining Current Service Levels plus growth *minus* Funds Available to Spend  
(grant settlement + achievable income)

**2012/13 estimate £1.115m**



## The 2012/13 'Funding Gap'

- Economic downturn continues to impact on the Council's budgets:
  - Car Parking** income continues to fall: a further £100k less than budgeted in 2011/12, with similar trend continuing in 2012/13.
  - Estimated income from sale of **garden waste** bins down by £272k in 2011/12, with a similar trend continuing in 2012/13.
  - Low bank base rate resulting in low levels of **investment interest**.

## Cabinet general approach

- No increase in Council Tax - Band D £187.12 (using Government funding);
- A reduction in number of staff – 5 jobs will be lost;
- Flexible retirement and voluntary reduction in employee hours;
- Internal restructures to increase efficiencies – part of becoming a 'commissioning organisation';
- Continued promotion of shared services;
- Reduction in cost of council assets e.g. sale of surplus assets.



## Key areas for Growth – Appendix 3

### Social & Community:

#### Ongoing Revenue Growth:

- Continued provision of town centre **taxi marshall** service - £17,000 pa.
- No inflationary increase to **lettings fee income** at Town Hall and Pittville Pump Room - £11,700 pa.

#### One-off Revenue Growth:

- Carbon reduction – **new LED Lights** at Leisure@  
(funded from Property R & R Reserve)

## Key areas for Savings – Appendix 4

### Social & Community:

- Reduction in grant to **Everyman Theatre**, as part of renegotiated lease and support towards funding of refurbishment costs – £5,000 savings.
- Reduction in grant to **Performing Arts Society** - £10,800 savings.
- Re-tender of **Single Advice Contract** - £25,000 savings.
- Reduction in grants to **Oakley & Hesters Way regeneration partnerships** - £4,000 savings.



## Key areas for Additional Income – Appendix 4

### Leisure & Culture Commissioning - Leisure@

- New income streams in partnership with **University of Gloucestershire** - £18,000 additional income.
- Increased volume of **children's activities** - £3,000 additional income.
- **Price increases** for some services above inflation - £14,000 additional income.
- **Staff restructuring** - £45,000 savings.

### Town Hall:

- New income stream from **Box Office system** and **staff restructuring** - £48,000 additional income / savings.



## New Homes Bonus

### 2012/13 allocation of £574k to be used:

1. £250k built into **base budget**.
2. £50k to fund **youth work** issues.
3. £137k for **small environmental works** costing up to a max. of £15k per application.
4. £137k towards a **Promoting Cheltenham fund**.



## Questions?

