

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

Ongoing Revenue Growth:

- Additional annual **tree maintenance** budget - £20,000 pa.
- No inflationary increase to **car parking** charges - £93,900 pa.
- Reinstated verges 'top up' of £110k (built into base budget).

Funded from Capital Reserve:

- Improvements to **Grosvenor Terrace Car Park** - £150,000 investment.



Key areas for Growth – Appendix 3

Funded from Civic Pride Reserve:

- Contribution to GCC for repaving of **East & West Promenade** - £245,000 investment across 2012/13 and 2013/14.
- Upgrade of **Promenade pedestrianised** area - £100,000 investment.
- Remodelling of **Sherborne Place car park** into a green car park for short stay bus use – £100,000 investment.
- Scheme for **St. Mary's churchyard** - £50,000 investment.
- Public Space** designer – 2 year contract - £35,000 per annum for 2012/13 and 2013/14.



Key areas for Savings – Appendix 4

- Internal **staffing restructures** across council services, including Built Environment Division - £229,100 savings.
- **Merging of services**, including on-street and off-street car parking teams, strategic land use and housing enabling functions - £24,500 savings.
- Removal of staff essential / regular **car allowances** - £62,100 savings.
- Renegotiation of **Regent Arcade lease** - £75,000 savings.



Key areas for Savings – Appendix 4

- Establishment of **Local Authority Joint Waste Company** with Cotswold District Council - £53,000 savings.
- Build **New Homes Bonus** income into base budget - £250,000 saving.
- Review of **allotment service** – above inflation price increase - £25,000 additional income.
- Introduce charge for discretionary advice for **listed buildings and heritage assets** - £5,000 additional income.



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?

