

Final Budget Proposal 2023/24



ENVIRONMENTAL	Scores	Action	Justification
GHGs	2	No action required	There is a proposal in the budget to reduce energy consumption in line with our carbon net zero corporate priority. The 2023/24 proposal concerns CBC owned buildings but technology, knowledge and skills may be shared more widely in future years.
Air quality	4	No action required	There are no new specific proposals on air quality, other than the existing base budget and grant funding we have been allocated from Government which is planned to be spent on initiatives in 2023/24.
Sustainable Transport	4	No action required	There are budget proposals for EV charging hubs and a reserve allocated for sustainable transport initiatives. These will have an impact in future financial years and may be rolled out more widely across the town.
Biodiversity	2	No action required	There are no specific budget proposals relating to biodiversity.
Land use change	0	No action required.	There are capital projects and wider initiatives that the budget supports which will have a positive impact on land use. These are long term improvements but only focus on land and buildings we own at this stage.
Soil and waterway health	0	No action required.	There are no specific budget proposals relating to soil and waterway health.
Climate Change Adaptation	4	No action required	There are a number of proposals in the budget which focus on reducing energy usage and introducing new building management systems and upgraded infrastructure which are more sustainable and will provide more resilience to our assets.

Energy Use	8	No action required	There is a huge drive to reduce our energy consumption through implementation of a new building management system and through behavioural change. This is a long term plan and material and knowledge will be shared with organisations outside of the Council.
Waste	#VALUE!	#VALUE!	The budget proposal continues our investment in Ubico - including recycling, reuse, bulking and re-sale of waste collected.
Sustainable Materials	8	No action required	Key capital projects in the capital programme will, where possible, use sustainable materials.

SOCIAL	Scores	Action	Justification
Food	0	No action required.	The budget continues to invest in the Council's allotments and community grants will continue to be available to ensure vulnerable residents continue to have access to food.
Health	0	No action required.	The budget supports the continued development of both a culture strategy and a sports strategy for the town. The green spaces in the town will continue to be maintained and a number of capital projects are included to improve play spaces, community grounds and reducing traffic to the town centre.
Housing	0	No action required.	The general fund budget includes provision to support CBH in acquiring and building new affordable homes, including the Homes for Ukraine scheme. This is also provided through the £180m housing investment plan.
Education	0	No action required.	We are continuing to invest in apprenticeships at the Council.
Community	0	No action required.	In line with the asset management strategy we are reviewing our portfolio to prioritise investment, including buildings in the community that are Council owned.

Culture	0	No action required.	Continued support of the Cheltenham Trust, the launch of the culture strategy and continued investment in the Wilson and other community buildings.
Accessibility	0	No action required.	Resources in the budget to implement accessibility to Council resources.
Local Economy and Jobs	0	No action required.	Investment in the high street and economic development/inward investment is a key focus of the budget to support the towns economy.
Safety	0	No action required.	Investment in the Minster Quarter and work at Town Centre East will reduce the ASB in these area.
Democratic Voice	0	No action required.	Meetings held with key stakeholders and views/feedback provided through consultation - see relevant appendix which summarises the results.
Equity	0	No action required.	See Equality Impact Assessment.