

Final Budget Proposal 2024/25



Key

	Significant and/or long-term positive impact identified. No changes needed.
	Slight or short-term positive impact identified. No changes needed but could be reviewed to improve.
	Not applicable or no cause for concern.
	Slight or short-term negative impact identified. Review to identify possible improvements.
	Significant and/or long-term negative impact identified. Changes needed before proceeding.

ENVIRONMENTAL	Scores	Action	Justification	Reviewed
GHGs	4	No action required	There is a proposal in the budget to reduce energy consumption in line with our carbon net zero corporate priority. The 2024/25 proposal concerns CBC owned buildings but technology, knowledge and skills may be shared more widely in future years.	Accepted
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 2024/25. Funding will support the outcomes of the recent AQMA action plan consultation.	Accepted
Sustainable Transport	4	No action required	There are budget proposals for EV charging hubs and a reserve allocated for sustainable transport initiatives for staff which have been used in 2023/24. These will have an impact in future financial years and may be rolled out more widely across the town, it should be noted that the GCC climate coordinator group leads on delivery of sustainable transport initiatives.	Accepted
Land Use Change	-2	Review - identify possible improvements	There are capital projects and wider initiatives that the budget supports that have a negative impact on land use, as a consequence of additional developments, however these are being mitigated through the sustainability and net zero focus expressed within BNG, GVD SDP, and climate SPD. Realisation of these stretching targets is having to be balanced with available budget.	Accepted

Biodiversity	0	No action required.	Additional burdens funding from central government is being used to employ an ecologist to assess Council's land holding for BNG and SANGS opportunities to maximise impact and value for CBC. This will provide supplement budget for green spaces and once established, the initiatives will be self-financing. Funding has been budgeted for the Gloucestershire Nature Partnership to support nature recovery.	Accepted
Soil and waterway health	0	No action required.	There is funding allocated to the Flooding team which is being used for the development of SuDS, which will improve water quality. Green spaces have base budget for reactive repairs and maintenance which includes testing of soil and waterways where required. For example, last year the budget was spent to respond to the pollution in the lake at Pittville Park and manage the area back to the relevant quality standards.	Accepted
Climate Change Adaptation	4	No action required	Some flood risk management has been budgeted for 2024/25, no climate risk and vulnerability assessment has been funded at the borough wide level, awaiting of GCC to deliver this.	Accepted
Energy Use	4	No action required	Reduction targets of 25% energy consumption support this. The Green Investment Fund for capital investment into energy efficiency projects. There is no designated revenue budget other than the existing property budgets for BMS and behavioural change.	Accepted
Sustainable Materials	-1	Review - identify possible improvements	This has not been addressed in the budget, although capital construction projects are asked to calculate embodied carbon, most rarely do, the additional cost associated with sustainable construction materials are not budgeted for, however it is noted that this is difficult to apply at the whole organisation level and is dependent on individual project teams.	Accepted
Waste	8	No action required	The budget proposal continues our investment in Ubico - including recycling, reuse, bulking and re-sale of waste collected.	Accepted

SOCIAL	Scores	Action	Justification	Reviewed
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.	Accepted
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.	Accepted
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.	Accepted

Education	0	No action required.	We are continuing to invest in apprenticeships at the Council.	Accepted
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.	Accepted
Culture	0	No action required.	The allocated budget for the team managed by Richard Gibson will support further work in the community. Continued support of the Cheltenham Trust, the launch of the culture strategy and continued investment in the Wilson and other community buildings.	Accepted
Accessibility	0	No action required.	Resources in the budget to implement accessibility to Council resources.	Accepted
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.	Accepted
Safety	0	No action required.	Investment in the Minster Quarter and work at Town Centre East will reduce the ASB in this area.	Accepted
Democratic Voice	0	No action required.	Meetings held with key stakeholders and views/feedback provided through consultation - see relevant appendix which summarises the results.	Accepted
Equity	0	No action required.	See Equality Impact Assessment.	Accepted