

**Report:** Final Budget Proposal 2025/26



<b>ENVIRONMENTAL</b>	<b>Scores</b>	<b>Action</b>	<b>Justification</b>	<b>Reviewed</b>	<b>Recommendation</b>	<b>Follow up</b>
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 2025/26 proposal concerns CBC owned buildings but technology, knowledge and skills may be shared more widely in future years. There is also initiatives such as heat networks and carbon reports for our operational buildings.	Accepted	Reduction targets of 25% energy consumption support this. The PSDS, Green Deal, internal behaviour change plans and existing capital budget are sufficient to support this.	
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 2025/26.	Accepted	Funding will support the outcomes of the recent AQMA action plan consultation.	
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 was established in 2023/24. These will have an impact in future financial years and may be rolled out more widely across the town.	Queried	The sustainable transport reserve, as understood, is for internal initiatives only. This doesn't support the wider aims of improving sustainable transport options in the borough.	Confirm that the reserve is for internal initiatives only.
Biodiversity	2	No action required	There is funding available in the base budget from government for biodiversity net gain which has funded work in 2024/25.	Queried	The fact that there is no specific budget allocated to biodiversity could have an overall negative impact.	Reassess this area - consult with the Green Space team - will a lack of budget result in negative

					impacts on 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.	Queried	Many of the projects I am aware of are converting grass land to built environment which has negative impacts.	Confirm the projects which will have a positive impact on land use from an environmental perspective.
Soil and waterway health	0	No action required.	There are no specific budget proposals relating to soil and waterway health.	Queried	The funding allocated to the Flooding team for development of SuDS, and the allocated budget for tree planting could positively impact this area.	Reassess - if there is budget for SuDs and tree planting, this will have a positive impact.
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.	Accepted	Potential solar arrays, natural flood management also improve these areas.	

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.	Accepted	Reduction targets of 25% energy consumption support this. The PSDS, Green Deal, internal behaviour change plans and existing capital budget are sufficient to support this.
Waste	8	No action required	The budget proposal continues our investment in Ubico - including recycling, reuse, bulking and re-sale of waste collected.	Accepted	
Sustainable Materials	8	No action required	Key capital projects in the capital programme will, where possible, use sustainable materials.	Accepted	Although this is an area which needs further monitoring at a project level.

<b>SOCIAL</b>	<b>Scores</b>	<b>Action</b>	<b>Justification</b>	<b>Reviewed</b>	<b>Recommendation</b>
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	The allocated budget for the team managed by Richard Gibson will support further work in the community.
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. This is also provided through the £180m housing investment plan.	Accepted	
Education	0	No action required.	We are continuing to invest in apprenticeships and graduates schemes 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.	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 these area. Continued resourcing of the Community Safety Partnership in Cheltenham.	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	