

# Budget 2022/23

## Have your say



For more information visit  
[gloucestershire.gov.uk](https://gloucestershire.gov.uk/budget2022-23)  
[/budget2022-23](https://gloucestershire.gov.uk/budget2022-23)

We are proposing a budget that will begin building back better for Gloucestershire.

Spending for the year ahead will reach £519.6 million, a rise of almost £37 million on 2021/22 levels.

Plans include an extra £100 million for our roads, funding for 26-miles of cycle track from Stroud to Bishop's Cleeve, a £150 million injection into school buildings, investment in our market towns and high streets and ongoing support and protection of the most vulnerable in our communities. There is also a commitment to continuing investing in Gloucestershire's fight against covid-19 and in the county's firefighters.

£14 million additional investment is planned for children and young people services, making sure young people are given the best possible start in life and are kept safe from harm with almost £9 million set to be invested in services for vulnerable adults and those living with a disability.

A further £1 million fund will also go towards tackling climate change, helping us to meet the ambitious targets we have set for the county. We're supporting healthy and active travel by investing almost £20 million in cycle routes across the county. In the region of £1.4 million is set aside for essential drainage highways maintenance and £300k will go into a Community Speedwatch Safety Fund to support communities where speed awareness activity like a '20 is plenty' campaign would make a real difference.

Despite the extra investment, we still expect to have one of the lowest council tax levels of any county council.

The budget proposes to raise around £10.2 million to help fund services through a council tax increase of 1.99%. We are also proposing to apply the national social care precept at 1% to raise an additional £3.7 million to support the thousands of vulnerable adults we work with each year. Based on a band D property, this equates to a £3.50 monthly increase.

We continue to challenge ourselves to work more and effectively and as a result £13 million in savings and efficiencies have been identified for next year, helping to meet increased demand and costs.

We now want to know what you think. Please take a few minutes to complete our short survey. Full details of our proposed budget are at [www.gloucestershire.gov.uk/budget2022-23](http://www.gloucestershire.gov.uk/budget2022-23)

**Make sure your views are included as part of the council's decision making process by completing the survey no later than midday on 21 January 2022.**



**Mark Hawthorne**  
Leader of the Council

## Our priorities

We have based our spending plans on where we can have the biggest impact on the lives of people in the county. We do this by carefully listening to local people and using all the information we have available to us.

**Our budget proposals for 2022/23 are based on the following priorities:**

- Public health
- Supporting vulnerable adults
- Protecting vulnerable children
- Climate change
- Fire and Rescue
- Digital services
- Delivery of jobs, homes and infrastructure

### Question 1:

**Please tell us to what extent you agree or disagree with our budget priorities**

- Strongly Agree     Agree     Disagree     Strongly Disagree

## Question 2:

Would you like to give us any feedback on the priorities in question 1 or on any specific areas you feel we should be spending the money on, which aren't already listed?

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## Where does our funding come from?

We raise funds to deliver services via council tax, grant funding from the government and other income opportunities. To ensure we can deliver on our spending plans for the year ahead we are proposing to raise £10.2 million by increasing council tax by 1.99%.

We are also planning to apply the national Adult Social Care Levy of 1% to raise an additional £3.7 million.

In total these changes would result in a monthly increase of about £3.50 for the average Band D taxpayer.

**Our overall draft budget for 2022/23 is £519.6 million.**  
It will be broken down as set out below to begin implementing the priorities set out in the council's new four year strategy – Building Back Better in Gloucestershire.

## Adults • £165.2 million

- Prepare for the implementation of Care Act Reforms
- Develop stability in the Social Care sector including through initiatives to develop skills and capacity in the workforce
- Embed early intervention and prevention into all aspects of our work
- Develop our 'Enhanced Independence Offer' to improve the impact of short term care, ensuring people regain their independence whenever possible
- Exploring the potential for technological solutions to support carers, reduce demand and improve the quality of care that people receive

## Prevention and wellbeing • £36.1 million

- Continue to lead Gloucestershire's response to Covid-19
- Deliver mandated public health functions including: sexual health services, oral health promotion, National Child Weighing & Measuring Programme
- Work with partners to support the health and wellbeing needs of individuals with complex needs
- Lead the Domestic Abuse Local Partnership Board, supporting wider partners to deliver shared priorities
- Work with partners to encourage and enable individuals and communities to adopt healthier lifestyles, particularly those who face the greatest challenges

## Childrens services • £140.6 million

- Recommission integrated youth support contract by October 2022
- Deliver a new day centre service within the Trevone House provision
- Develop a specialist Saturday Club and Holiday play scheme short break provision for children and young people with multiple and complex needs from April 2022
- Improve early intervention/early help through a multi-agency family Hub model
- Continue large scale investment in schools and school facilities
- Continue to develop a comprehensive range of good quality education, early years and care provision that meets the needs of young people

## Economy, Environment and infrastructure £82.7 million

- Improve road condition, network resilience and customer satisfaction.
- Deliver major transport projects to enable economic growth, including M5 J10
- Deliver major active travel schemes
- Continue to promote the Severn Edge STEP proposal to host the world's first Nuclear fusion power station
- Deliver Broadband to remaining isolated properties through the Fastershire project
- Continue to invest in flood alleviation schemes and measures
- Lead development of the Climate Change Strategy and delivery of the rolling action plan
- Begin the installation of on street electric vehicle charge points, as part of a four year plan to install 1000 points
- Deliver the Gloucestershire Bus Service Improvement Plan, in partnership with bus operators, to increase bus use and support levelling up across the county
- Provide high quality training and support for employers in the county that helps meet their business objectives
- Work with employers to create more inclusive workplaces and through our skills hub and innovation labs in libraries, open up opportunities for those with barriers to employment

## Community safety • £21.2 million

- Implement Gloucestershire Fire and Rescue Service Community Risk Management Plan (CRMP) 2022 - 2025
- Buy replacement fire ground radios, specialist PPE and fire engines for Gloucestershire's firefighters
- Protecting vulnerable people from harm – scams and doorstep crime, food safety, product safety
- Animal welfare and disease control in livestock – farms, markets, abattoirs and in transit

## Corporate resources • £37.9 million

- Introduce consistent customer service standards and improve our website to make it easier for customers to find information and report concerns
- Develop workforce digital skills in order to develop our ability to utilise digital innovation to improve citizen experience
- Work to recruit from the widest pool of talent and to benefit from a diverse and inclusive workforce where all can flourish and progress
- Review and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers
- Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same
- Continue to provide the tools, technology and support that will help our staff to work in a more flexible way and in many cases, achieve a better work/life balance

The balance of £36.1 million covers technical and countywide costs such as historic borrowing for road schemes and schools, insurance and past service pension costs.

### Question 3:

To what extent do you agree or disagree with our budget proposals for 2022/23?

Strongly Agree  Agree  Disagree  Strongly disagree

### Question 4:

Our full 2022/23 budget proposals can be found by going to [www.gloucestershire.gov.uk/budget2022-23](http://www.gloucestershire.gov.uk/budget2022-23)

Do you have any further comments that you would like to make about our proposed 2022/23 budget?

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## Your details

As a public body, we have a duty to take into account the impact of our decisions on people with protected characteristics under the Equality Act 2010:

To help us make sure that we have taken account of views from all of these groups, we would be grateful if you would answer the questions below.

All of the questions are entirely optional, but we can confirm that any information that you provide will be held in confidence and in line with the requirements of the Data Protection regulations and the Data Protection Act 2018.

### How old are you?

- 16-17     18-24     25-34     35-44     45-54  
 55-64     65-74     75 or older     Prefer not to say

### What gender do you identify as?

- Male     Female     Prefer not to say  
 Another gender - please identify:

### Which of the following terms best describes your sexual orientation?

- Asexual     Bisexual     Gay man     Gay woman or lesbian  
 Heterosexual or straight     Prefer not to say  
 Other - please identify:

### Do you have a disability, long-term illness, or health condition?

- Yes     No     Prefer not to say

## Your details continued ...

### What is your ethnic group?

- White     Mixed or multiple ethnic groups     Asian or Asian British  
 Black, African, Caribbean or Black British     Any other ethnic group  
 Prefer not to say

### What is your religion?

- No religion     Christian (all denominations)     Buddhist     Hindu  
 Jewish     Muslim     Sikh     Any other religion     Prefer not to say

### Thank you for completing this questionnaire.

Please return this form to:  
Communications Team, Gloucestershire County Council,  
Shire Hall, Westgate Street, Gloucester, GL1 2TG