

Budget 2024/25

Have your say



For more information visit
[gloucestershire.gov.uk
/budget2024-25](https://www.glos.gov.uk/budget2024-25)



Gloucestershire
COUNTY COUNCIL

It's the time of year when we ask for your views on our proposed spending plans for the year ahead. Let me tell you a bit more about our ambitious plans and how we intend to fund them and when you need to have responded to the consultation by.

Unlike many other councils who are struggling to balance the books, we haven't had to make dramatic cuts to the services you rely on each day – in fact, we've increased our investment in them by £42 million. In part this is thanks to our Energy from Waste plant. Not only has it stopped Gloucestershire's rubbish going to landfill by turning it into green energy, it has generated a £15 million boost to our budget.

As part of our £100 million investment we will continue to invest in our Highways transformation work which this year has seen 212 roads resurfaced and 50,000 potholes filled - making a real difference for all who use Gloucestershire roads.

We will continue to roll out electric vehicle charging points on residential streets across the county, so if you drive an electric vehicle, you can charge up near to home even if you don't have a driveway. For those who prefer to be driven around, you'll be delighted to hear that from May we'll be extending the Robin, our bookable bus service, currently running in the Forest of Dean and North Cotswolds, to include Stroud, Tewkesbury and South Cotswolds.

In addition we plan to invest £1.3 million to increase the frequency and operating hours of 21 of the county's popular timetabled bus routes.

No matter how you travel on them, the most important thing though is that you're safe on our roads. That's why we're investing an additional £800,000 into tackling key road safety hotspots as well as providing specialist training to our Fire and Rescue service so that should you need them, you can be assured we'll be there to help, no matter what.

We also want people to be safe in their homes. That's why we are investing in the training and technology our social care staff need to support you to stay safe and independent for as long as possible in your own home.

It is paramount that every child in Gloucestershire feels safe at home. That's why we continue to invest in delivering better services for vulnerable children. This means whether they are supported at their home or living with a foster family or in our young adult semi-independent accommodation, each young person in Gloucestershire feels valued, safe, and supported.

The draft budget proposes raises an additional £14.2 million to help fund services through a council tax increase of 2.99% and £7.8 million specifically to support our work with the most vulnerable adults in the county through a 2% increase in the adult social care precept. Despite this, we still expect to have one of the lowest council tax levels of any county council. Based on a band D property, this equates to a £6.34 monthly increase. We have again challenged ourselves on how we can be more efficient to make the money go further for the year ahead and we have already identified more than £23 million of efficiencies and additional income.

Sadly, many people worldwide aren't safe in their own homes, and some have sought refuge in Gloucestershire. Next year we will continue the financial support for residents who've welcomed Ukrainian families into their home, as well as providing training and employment support for people settling in Gloucestershire after fleeing conflict so that they can live full lives here, contributing to the Gloucestershire economy and community.

Our commitment to you is that we will continue to improve the delivery of the services you rely on each day, whilst being ambitious about Gloucestershire's long-term potential. We'll continue to focus on Levelling Up through investments in broadband, transport and education for all ages, as well as supporting the economy and protecting our unique and beautiful environment for future generations.

This is a budget that will mean 2024 is yet another year where we will deliver for communities, for businesses and for the future of this great county.

To make sure your views are included as part of the council's decision-making process, please complete the survey no later than 5pm on 11 January 2024.




Mark Hawthorne
Leader of the Council

Our corporate priorities

Our priorities are set out in our corporate strategy, Building Back Better in Gloucestershire.

We believe these are the areas where we can positively impact the lives of those who live and work in Gloucestershire.

- Tackling climate change
- Improving our roads
- Supporting sustainable growth
- Levelling up our communities
- Securing investment for Gloucestershire
- Transforming children's services
- Transforming adult social care
- Transforming Gloucestershire Fire and Rescue Service
- Improving customer experience

You can read Building Back Better in Gloucestershire in full by visiting our website.

Our draft revenue budget for 2024/25 is £609.6 million, an increase of more than £42 million on 2023/24 and will be used to continue delivering on the priorities set out in the council's four-year strategy, Building Back Better in Gloucestershire.

Here are some of the key areas we are planning to invest in, but you can find a complete breakdown at: www.goucestershire.gov.uk/budget2024-25

Adult's Services • £204.6 million

Adult Social Care • Adult Safeguarding • Learning Disabilities • Physical Disabilities

- Develop a strong Gloucestershire workforce, focusing on recruitment and retention, learning and development and digital skills
- Work with the NHS to deliver transformation to the health and social care system, specifically urgent and emergency care to support hospital discharge
- Develop our approach to co production with people with lived experience of disability and long-term conditions and engagement with the communities that support them
- Develop our approach to our statutory obligation to prevent, reduce, and delay needs for care and support
- Digitise, connect and transform services safely and securely. This will include digital inclusion, optimising the delivery of care through Technology Enabled Care, and modernising our systems.

Public Health & Communities: £36.9 million

Mental Health • Drugs and Alcohol • Health Visiting • School Nursing • Sexual Health • Health Protection • Active Communities

- Continue to deliver our statutory duty to improve and protect the population's health and wellbeing
- Roll out our newly recommissioned Drug and Alcohol treatment service, and Healthy lifestyle service
- Continue to invest in programmes to improve population mental health and wellbeing; and work with communities and partners to reduce health inequalities
- Work with partners to ensure we are prepared for and resilient against current and future threats to health, including infectious diseases
- Oversee the delivery of the countywide strategy to address domestic abuse
- Continue to work with partners to lead the Homes for Ukraine programme and support the health and wellbeing of asylum seekers and refugees in Gloucestershire.

Children and Families: £177.9 million

Children's Social Care • Children's Safeguarding • Fostering •
Children with Disabilities • Adoption • Early Years • Schools & Learning

- Support for families from the earliest point through the development of family hubs
- Revise our offer to ensure children in care and care leavers have the support they need to thrive and prepare for adulthood
- Deliver sufficient good quality short break opportunities for children with SEND
- Continue to improve services for children with SEND
- Continue to improve services for children and families in need of help and protection so that all children in touch with services receive a consistently good service.

Economy Environment and Infrastructure: £82.1 million

Roads • Buses • Cycling • Flooding • Libraries • Waste

- Continue to improve road condition and network resilience
- Develop and implement a new Economic Strategy for Gloucestershire
- Continue to support the roll out of broadband to remaining isolated properties across the county
- Lead the delivery of Gloucestershire's Climate Change Strategy
- Accelerate delivery of Electric Vehicle Charge Points
- Extend the current Demand Responsive Transport trials to three further areas of the county
- Provide high quality training and support for employers in the county
- Provide employment skills and support for residents to help them secure and retain employment.

Community Safety: £24.6 million

Fire and Rescue Service • Road Safety • Trading Standards • Coroner's Services

- Deliver the Gloucestershire Fire and Rescue Service (GFRS) Community Risk Management Plan 2022 – 2025 to reduce the risk of fire and other emergencies within the county
- Continued implementation of the Fire and Rescue Service's Cultural Change Plan
- Protect vulnerable people from harm by tackling scams and doorstep crime
- Ensure good animal welfare and disease control at farms and markets
- Ensure consumers of goods and services get the quantity and quality they expect and that prices are not misleading in the face of cost of living rises
- Provision of Coronial Services including holding inquests and carrying out post-mortems.

Corporate Resources: £50.8 million

ICT • Archives • Legal Services • Procurement • Property Services •

Rural Estates • Finance • Audit

- Improving the performance, efficiency and effectiveness of council services Further strengthen our security against cyber attack
- Continue to develop the workforce, the digital skills including growing our own professionals and use of apprenticeships at all levels for career development
- Continue leading our organisation-wide approach to preventing harassment, abuse, and violence against women, as part of our commitment to White Ribbon UK.

The balance of £32.7 million covers technical and countywide costs such as historic borrowing for road schemes and schools, insurance and past service pension costs.

Our £197.3 million 2024/25 capital programme will see further significant investment into a range of schemes and projects that will help deliver on the priorities set out in our corporate strategy.

Here are some key areas we plan to invest in, but you can find a complete breakdown at www.goucestershire.gov.uk/budget2024-25

Adults (Including Public Health & Communities): £11.1 million

Adult Social Care • Adult Safeguarding • Learning Disabilities • Physical Disabilities

- Including £8.3 million Disabled Facilities Grant to support people with a disability to make adaptations to their homes.

Childrens and Families: £24.1 million

Children's Social Care • Children's Safeguarding • Fostering • Children with Disabilities • Adoption • Early Years • Schools & Learning

- £19.8m allocated to school improvements including a new special school in Gloucester and a new primary school at Bishops Cleeve
- £4.3 million towards delivery of high-quality accessible homes for children and young people in (and leaving) our care.

Economy, Environment and Infrastructure: £129.6 million

Roads • Buses • Cycling • Flooding • Libraries • Waste

- £37.4 million towards significant improvements at M5 Junction 10 and completion of the Arle Court Transport Hub
- £20.6 million towards further phases of the Gloucester Cycle Spine and other cycling schemes
- Deliver a comprehensive road resurfacing programme across the county
- An additional £800,000 towards road safety schemes that help to reduce serious casualties and fatalities on the network by 50% by 2032
- Expand rural bus services
- Continue to invest in essential flood alleviation measures.

Community Safety: £6.8 million

Fire and Rescue Service • Road Safety • Trading Standards • Coroner's Services

- Including £3.5 million investment in new front line fire engines and equipment and £750,000 for a new ariel ladder platform.

Corporate Resources: £25.6 million

ICT • Archives • Legal Services • Procurement • Property Services • Rural Estates • Finance • Audit

- £9.4 million in improvements and maintenance of council buildings
- £3.8 million to ensure core ICT infrastructure is updated
- £12.3 million investment fund for income generating projects.

Further information on our spending plans for next year is available on our website (please see back page for other options).

Did you know: You can give your feedback online at www.goucestershire.gov.uk/budget2024-25

Having considered our proposed spending plans for next year, please now respond to the following questions.

Question 1:

Please tell us to what extent you agree or disagree with our priorities (page 4)

Strongly Agree Agree Disagree Strongly disagree

Revenue Budget (pages 4-7)

Question 2:

For each area, to what extent do you agree or disagree with how we are proposing to allocate funding in 2024/25 for:

	Strongly Agree	Agree	Disagree	Strongly disagree
Adult services				
Public Health & Communities				
Children & Families				
Economy, Environment & Infrastructure				
Community Safety				
Corporate Resources				

Capital Budget (pages 8-9)

Question 3:

For each area, to what extent do you agree or disagree with how we are proposing to allocate funding in 2024/25 for:

	Strongly Agree	Agree	Disagree	Strongly disagree
Adult services				
Public Health & Communities				
Children & Families				
Economy, Environment & Infrastructure				
Community Safety				
Corporate Resources				

Question 4:

If you have answered 'disagree' or 'strongly disagree' in either question 2 or 3, please say why here.

Question 5:

Are there areas you feel we should be spending the money on, which aren't already listed? If yes, please state what and where you would reduce spending to pay for it.

Question 6:

Do you have any further comments that you would like to make about our proposed 2024/25 budget?

Our full set of 2024/25 budget proposals are available at:
www.goucestershire.gov.uk/budget2024-25

Thank you for taking the time to give your views. Please make sure to return your completed questionnaire by 5pm on 11 January 2024
Communications Team, Shire Hall, Westgate Street, Gloucester GL1 2TJ

We can produce this document in braille, in large print, on audio tape and in other languages. If you would like a copy in one of these formats, please call: **01452 426504**