

Budget 2025/26

Have your say



For more information visit
[gloucestershire.gov.uk
/budget2025-26](https://www.glos.gov.uk/budget2025-26)



Gloucestershire
COUNTY COUNCIL

Dear resident

As the new leader of the county council, I am really pleased to tell you more about our spending plans for the next financial year.

Due to some strong financial management over recent years, I am pleased to say that we remain financially stable and that our spending plans for next year include a net increase of £32.7 million compared to last year.

This means that we can continue to be ambitious in our plans for the years ahead, which include significant investment in our priority areas:

Highways

- A further £10 million towards our £100 million 4-year commitment to go on improving Gloucestershire roads, with a greater focus on tackling rural roads

SEND

- £2.1 million extra towards supporting young people with SEND and their families
- £12.8 million towards a new 200 place special school.

Adult services

- £7.5 million in 2025/26 towards the construction of three new adult care homes, with further investment over the coming years

Infrastructure

- £12.4 million towards increasing capacity and improving school buildings and facilities of other schools across the county
- £45.4 million to continue delivery of the major infrastructure around M5 J10, helping to bring jobs and housing to the area
- Working with bus operators to get electric buses operating across the network
- Increasing the number of on street Electric Vehicle charging point to around 1000

Rural and environment

- £1.3 million to make improvements to our Household Waste Recycling Centres
- Planting our 500,000th tree and continuing to find locations across the county for more

This is all on top of what we will have delivered by the end of the current financial year, which include:

- The resurfacing or surface dressing of up to 176 roads and the filling of tens of thousands of potholes as part of our £100 million investment in Gloucestershire roads
- £11.8 million worth of improvements to school buildings, including a new Alternative Provision School in Gloucester
- An additional £23.3 million of investment into protecting our most vulnerable children
- Additional routes for The Robin, our bookable bus service
- A new transport hub at Arle Court and a 1,000-space park and ride
- Linking Gloucester and Cheltenham with our high-quality cycle spine

The spending plans set out in this booklet and in the fuller budget documents demonstrates that as a financially stable council, whilst not being immune to the pressures faced by other councils, we can take a more positive approach to tackling them. Part of that approach is to continue our commitment to always seek ways to do things better, to make sure we are getting the most out of all available funding. As such we have identified £24.5 million of additional income, savings and efficiencies for 2025/26 that will help us to remain financially stable at the same time as investing in a better future for Gloucestershire. We have a renewed focus on transformation and improvement right across the council and plans in place that will mean we will be able to continue this approach in future years.

When setting the level of funding they will provide to councils, the Government assumes that councils will apply an increase to council tax and to the adult care precept. Therefore, next year we are proposing to increase council tax by 2.99%, raising £16.5 million to help fund vital services and will apply a 2% increase to the adult precept to raise £7.8 million specifically to support our work with the most vulnerable adults in the county.

This will see our proportion of council tax bills increase by £6.65 per month for a band D property. I know everyone's finances are already stretched but without applying these increases we would not be able to deliver the services many people rely on.

We have tried hard to balance the financial strain we are all already feeling against the need to keep investing in services for the most vulnerable and to support a strong future for the county. We now want to hear what you think, whether you agree with our plans or if there are things you would change.

It's not to say that we will always be able to make the changes you suggest but I can assure you that your views will help to inform the decisions we take.



Stephen Davies
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 2025/26 is £649.6 million, an increase of more than £32.7 million on 2024/25 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/budget2025-26

Revenue budget £649.6 million

Adult's Services • £204.6 million

Older People • Adult Safeguarding • Learning Disabilities • Physical Disabilities

- ✓ Ensure the way we assess individual need and deliver care and support are fit for the future
- ✓ Implement new Technology Enabled Care services
- ✓ Make it as easy as possible for older people and those who support them to find out about available advice and services.
- ✓ Improve the way we hear from people with lived experience by developing our approach to co-production
- ✓ Support more people through the delivery of short-term services or alternative service provision, decreasing reliance on long term care and increasing independence
- ✓ Develop our internal and external workforce strategies focusing on recruitment and retention, learning and development, and digital skills and capability

Public Health & Communities: £37.3 million

Mental Health • Drugs and Alcohol support • Health Visiting • Healthy lifestyles • Preventing domestic abuse • homelessness • School Nursing • Sexual Health • Protecting the public from disease • Health Protection • Active Communities

- ✓ Continue to deliver our statutory duty to improve and protect and promote the population's health and wellbeing
- ✓ Continue to roll out our newly recommissioned Drug and Alcohol treatment service and Healthy lifestyle service
- ✓ Continue to invest in programmes to improve physical and mental health and wellbeing across the whole population; 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 and prevent domestic abuse
- ✓ Continue to work with partners to support the health and wellbeing of asylum seekers and refugees in Gloucestershire.

Children and Families: £191.5 million

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

- ✓ Support families from the earliest point through our family hubs
- ✓ Continue the roll out of plans that will see improved social care practise in the county
- ✓ Improve our offer to ensure children in care and care leavers have the support they need to thrive and prepare for adulthood
- ✓ Continue with our commitment to improve services for children with SEND
- ✓ Increase availability and range of our short break offer for children with SEND
- ✓ Continue to improve services for children and families in need of help and protection.

Economy Environment and Infrastructure: £88.7 million

Economy • Highways • Transport • Sustainability • Flood • Employment & Skills • Libraries & Registration • Waste • Environment

- ✓ Continue to deliver improvement in road condition and network resilience, filling more potholes and keeping our roads safe
- ✓ Implement the new Economic Strategy for Gloucestershire
- ✓ Deliver phase 2 of our EV Charging Point contract to take on street points to around 1000
- ✓ Work with bus operators to get electric buses operating across the network
- ✓ Plant our 500,000th tree, maintain those planted across the county and continue to find locations for more
- ✓ Continue to deliver library and registration services across the county
- ✓ Deliver adult education and skills training to help residents secure and retain employment.

Community Safety: £27.4 million

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

- ✓ Continue delivery of the Gloucestershire Fire and Rescue Service (GFRS) Community Risk Management Plan to help reduce the risk of fire and other emergencies within the county.
- ✓ Continued implementation of the Fire and Rescue Service's Cultural Change Plan, including the recommendations from West Midlands Employer's independent report into past claims of racism and bullying
- ✓ Through the Road Safety Partnership continue to strengthen our already close working relationship with other blue light services, to help reduce road deaths and injuries
- ✓ Protect vulnerable people from harm by tackling scams and doorstep crime
- ✓ Ensure good animal welfare and disease control at farms and markets
- ✓ Ensure consumers get the quantity and quality of goods and services 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: £51.3 million

Digital and ICT • Archives • Legal Services • Procurement • Property Services • Corporate Estate • Rural Estates • Finance • Audit • People Services • Transformation • Emergency Planning

- ✓ Continue to lead our organisation-wide approach to preventing harassment, abuse, and violence against women, as part of our commitment to White Ribbon UK
- ✓ Continue to develop the digital skills of our workforce and progress opportunities linked to automation and AI to deliver efficiencies
- ✓ Support the organisation to make the most of data to inform decisions and drive improvements
- ✓ Develop and maintain a robust four-year financial strategy.

The balance of £29.2 million covers technical and countywide costs such as historic borrowing for road schemes and schools, insurance, and past service pension costs.

Capital

Our £212.68 million 2025/26 capital programme will see further 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/budget2025-26

Adult's Services (Including Public Health & Communities): £15.6 million

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

- ✓ £7.5 million towards the construction of three new adultcare homes in the coming years.

Children and Families: £26.9 million

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

- ✓ £12.4 million for developing school capacity and improving the condition and suitability of school buildings
- ✓ £12.8 million towards a new £16.5 million 200 place special school
- ✓ £1.7 million for development of local children's homes and supported accommodation.

Economy, Environment, and Infrastructure: £131.1 million

Highways • Transport, buses, cycling • Flood • Libraries • Waste

- ✓ £45.4 million to continue the delivery of the major infrastructure project at M5 J10 to help bring jobs and housing to the area
- ✓ £19.8 million carriage way structural maintenance for all classes of roads
- ✓ £6.1 million of central Government funding into the cycle spine
- ✓ £1.3 million of additional funding for Household Recycling Centres improvements
- ✓ £1.5 million investment in Highways bridges and walls
- ✓ £112k for the roll out of Open + technology in libraries.

Community Safety: £6 million

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

- ✓ £1.1 million towards new frontline fire and rescue vehicles
- ✓ £125K towards decontamination equipment for firefighters.

Corporate Resources £33 million

Digital and ICT • Archives • Legal Services • Procurement • Property Services • Corporate Estate • Rural Estates • Finance • Audit • People Services • Transformation • Emergency Planning • Rural Estates • Finance • Audit

- ✓ £12.3 million investment and transformation fund
- ✓ £500k to help generate more income from our buildings
- ✓ £1.6 million to provide staff with the ICT kit that helps them to better meet the changing needs of residents and to work more flexibly and efficiently
- ✓ £240k to ensure laptops and hardware are replaced on a regular basis.

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/budget2025-26

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 2025/26 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 2025/26 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 2025/26 budget?

Notes

Our full set of 2025/26 budget proposals are available at:
www.goucestershire.gov.uk/budget2025-26

Thank you for taking the time to give your views. Please make sure to return your completed questionnaire by 5pm on 10 January 2025
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**