

Budget 2023/24

Have your say



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[gloucestershire.gov.uk](https://gloucestershire.gov.uk/budget2023-24)
[/budget2023-24](https://gloucestershire.gov.uk/budget2023-24)

The county council has been busy delivering on the ambitions I set out this time last year when I wrote to you about the current budget. Since then, we have opened the £35 million High School Leckhampton which is already providing a wonderful, enriching environment for the students learning there.

By the end of this financial year, we will have invested around £34 million into highways resurfacing schemes, repairing potholes and doing other routine maintenance of the county's roads. We also launched the £550,000 Community Speedwatch Fund and the £1.5 million Levelling Up Fund to help our communities tackle the biggest challenges they are facing.

Looking at the year ahead, our ambition is not wavering. Our spending for 2023/24 will reach £560 million, a rise of almost £40 million on 2022/23 levels. There is also £119 million committed to complete exciting infrastructure projects such as the Gloucester South-West Bypass, Arle Court Transport Hub, the flagship 26-mile cycle spine, and flood alleviation schemes like the Nailsworth, Coleford and Pittville town centres drainage projects.

We also enter the second year of delivery of our four-year £100 million commitment to continuously improve Gloucestershire's roads. We have a further £44 million commitment in next year's budget to go on delivering the best possible educational facilities for children and young people in the county.

Our number one priority is always to protect our most vulnerable and that is why we are also committing a further £22 million to make sure we continue to improve children's services and £21 million to support vulnerable adults and those living with a disability.

All of this ambition, of course, needs to be funded. Like most households, we have challenged ourselves on how we can be more efficient to make the money go further for the year ahead and we have already identified £33 million of savings. The budget proposes raising £13.4 million to help fund services through a council tax increase of 2.99%.

We are also proposing to raise £7.3 million specifically to support our work with the most vulnerable adults in the county through a 2% increase in the adult social care precept. These figures take account of an increase in the number of people in the county eligible to pay.

We know this comes at a time when every household's purse is being squeezed. It is not a decision we have taken lightly, but to go on delivering for every resident in Gloucestershire, it is a necessary one. It is important that you contact your local district or borough council as soon as possible if you are struggling to pay your council tax. You will find contact details on your bill or on your council's website.

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 £6.04 monthly increase. We want to know what you think about these plans. Please take a few minutes to complete our short survey so that we can listen to your thoughts.

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 5 January 2023.



A stylized, handwritten signature in white ink, appearing to read 'M Hawthorne'.

Mark Hawthorne
Leader of the Council

Our corporate priorities

Our 2021 – 2024 priorities were published last year as part of our corporate strategy, Building Back Better in Gloucestershire. We believe these are the areas we can make the biggest impact on the lives of those who live and work in Gloucestershire. They are:

- 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 2023/24 is £560 million, a rise of almost £40 million on 2022/23 and will be used to continue delivering on the priorities set out in the council’s four-year strategy – Building Back Better in Gloucestershire.

For a complete breakdown visit
www.gloucestershire.gov.uk/budget2023-24

Adult's Services • £178.4 million

- Develop stability in the social care sector including initiatives to develop skills and capacity in the workforce
- Develop provision of place-based care delivered closer to home by a competent workforce
- Address inequalities, ensuring services are reasonably adjusted to support and care in a personalised way
- Develop the care market to enable greater choice and more flexible, sustainable models of care and support
- Work with local NHS organisations and the wider care sector to help manage pressures on the urgent and emergency care system

Prevention and wellbeing • £36.4 million

- Deliver public health services including sexual health services, the National Child Weighing & Measuring Programme, and Public Health Nursing Service
- Reduce health inequalities and improve health outcomes across the county
- Support delivery of the Gloucestershire Health and Wellbeing strategy
- Oversee delivery of plans to protect the population's health from infectious disease, including Covid19
- Work with partners to encourage and enable individuals and communities to adopt healthier lifestyles and improve their wellbeing
- Lead the Domestic Abuse Local Partnership Board
- Work with partners to support the health and wellbeing needs of people with complex needs through, for example, high-quality drug and alcohol treatment services
- Continue to lead the Homes for Ukraine programme with the support of all partners across the county
- Support the development and delivery of a new Integrated Care Strategy for 'One Gloucestershire'

Children's Services • £157.2 million

- Deliver short breaks and respite care
- Expand choice and quality of children's placements
- Expand the number of local foster placements
- Improve services for children with SEND
- Explore and embed a corporate grandparent offer for care leavers who become parents
- Develop an offer for children and young people under the age of 13 who are affected by domestic abuse
- Develop a specialist Saturday Club and Holiday Playscheme short break provision for children and young people with very challenging behaviour from April 2023
- Continued modernisation of services for children and young people

Economy, Environment and Infrastructure • £92.1 million

- Continue to tackle road condition, network resilience and customer satisfaction
- Develop and implement the new Highways & Transport Transformation Strategy
- Deliver major transport projects to enable economic growth, including M5 J10
- Deliver the Road Safety Strategy
- Invest in future business case development such as M5 J9 and mass rapid transport system
- Deliver broadband or grant funding to remaining isolated properties through the Fastershire project
- Continue to invest in flood alleviation schemes and measures
- Deliver the Climate Change Strategy and rolling action plan
- Continue the installation of electric vehicle charge points, as part of a four-year plan to install 1000 points and invest in new electric vehicles for front line services
- Progress the Gloucestershire Bus Service Improvement Plan, in partnership with bus operators, to provide essential access for communities 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 help them become more inclusive in their recruitment and employment of staff, leading to more Gloucestershire residents securing and retaining jobs
- Provide employment and skills support for residents to enable them to meet cost-of-living challenges and secure and retain employment

Community Safety • £23.4 million

- Deliver the Gloucestershire Fire and Rescue Service Community Risk Management Plan 2022-2026 to reduce the risk of fire and other emergencies in the county
- Ensure the safety and wellbeing of staff and the communities we serve, by embedding the Fire Professional Standards
- Respond to the outcomes of His Majesty's Inspectorate of Constabulary and Fire & Rescue Services report through the implementation of the improvement plan which sets out a range of measures and actions to improve our organisational culture
- Protect vulnerable people from harm by tackling scams, doorstep crime and ensuring food and products are safe
- Ensure good animal welfare and disease control at farms, markets, and abattoirs and when being transported
- 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
- Support communities and local authorities and work with multi-agency partners, to be prepared to respond to emergencies – from floods, fires and storms to power cuts and water shortages

Corporate Resources • £44.6 million

- Provision of Asset Management and Property, ICT, HR, Finance, Procurement, Communications and Policy & Performance Services
- Budget includes provision for the payments of electricity, gas and water charges for all county council establishments (excluding schools), which has seen a sizeable increase in 2023/24
- Customer Experience: introduce improvements to ensure that it is as easy as possible to contact the council and for requests to be resolved quickly, fairly, and efficiently
- ICT and Cyber Security: focus on developing a wider, more outward facing digital strategy and continuing to strengthen cyber security
- Equalities, Diversity, and Inclusion: ensure that we consistently embed equalities into the way the council plans and delivers services and works with local communities
- Recruitment and Retention: build the council's employer brand to ensure we attract high calibre candidates and introduce policies to encourage higher staff retention rates
- Enterprise Resource Planning (ERP): implement a new ICT system which manages many functions including HR, payroll, procurement, contract management, financial management, debt management, accounts payable and accounts receivable

The balance of £28 million covers technical and countywide costs such as historic borrowing for road schemes and schools, insurance, and past service pension costs.

Our £231.129 million 2023/24 capital programme will see further significant investment into a range of schemes and projects to help us in achieving our ambitions set out in Building Back Better in Gloucestershire.

For a complete breakdown visit www.gloucestershire.gov.uk/budget2023-24

Adults • £14.476 million

- Including £10.897 million Disabled Facilities Grant to support people with a disability to make adaptations to their homes

Children and Families • £50.358 million

Schools • £44.416 million

- Including £9.901 million towards the total cost of a new primary school at Bishop Cleeve

Non schools • £5.942 million

- £4.464 million towards delivery of semi-independent accommodation for vulnerable young people

Economy, Environment and Infrastructure • £122.308 million

Transport and Highways • £118.754 million

- Including £36.365 million towards M5 Junction 10 improvement scheme and £8.960 million towards B4063 Gloucester – Cheltenham cycle route, £1 million in upgrading traffic signals and more than £500,000 for councillors to support schemes in their area

Planning and Economic Development • £1.975 million

- Including £814,000 towards Fastershire broadband and £292,000 towards the Pittville Flood Alleviation Project

Environment and Waste • £458,000

- Including £166,000 in green investment – Trees and £100,000 for improvements at Hempsted Household Recycling Centre (Gloucester)

Libraries and Registration • £1.121 million

- Including £617,000 towards improvements at a number of libraries in the county

Community Safety • £4.413 million

Fire and Rescue • £4.413 million

- Including £2.970 million towards new fire appliances and equipment

Corporate Resources • £39.574 million

Asset Management and Property Services • £23.653 million

- Including £7.049 million towards Quayside multi storey car park

ICT Projects • £3.361 million

- Including £1.500 million in essential upgrades to ICT infrastructure

Archives and Information Management • £60,000

- Investment in a range of small schemes

Investment and Transformation Fund • £12.500 million

- Funding for schemes and projects that can help improve efficiency or increase income generation for the council

By 2026 we will have invested more than £1 billion into a wide range of capital schemes and projects.

Did you know:

You can give your feedback online at www.gloucestershire.gov.uk/budget2023-24

Question 1:

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

Strongly Agree Agree Disagree Strongly disagree

On pages 5-8 we have set out the areas we propose to focus our 2023/24 revenue budget on.

Question 2:

For each area, to what extent do you agree or disagree with how we are proposing to allocate funding in 2023/24 for:

| | Strongly Agree | Agree | Disagree | Strongly disagree |
|---------------------------------------|----------------|-------|----------|-------------------|
| Adults | | | | |
| Prevention & Wellbeing | | | | |
| Children's Services | | | | |
| Economy, Environment & Infrastructure | | | | |
| Community Safety | | | | |
| Corporate Resources | | | | |

On pages 9-10 we have set out the areas we propose to focus our 2023/24 capital budget on.

Question 3:

For each area, to what extent do you agree or disagree with how we are proposing to allocate funding in 2023/24 for:

| | Strongly Agree | Agree | Disagree | Strongly disagree |
|---------------------------------------|----------------|-------|----------|-------------------|
| Adults | | | | |
| Prevention & Wellbeing | | | | |
| Children's Services | | | | |
| Economy, Environment & Infrastructure | | | | |
| Community Safety | | | | |
| Corporate Resources | | | | |

Question 4:

Are there areas you feel we should be spending the money on, which aren't already listed?

Currently plans for 2023/24 would result in a funding uncertainty of £16.5 million. It is anticipated that this will be met by additional social care funding. However, this won't be confirmed until 21 December when Government publishes its provisional finance settlement for local government.

Question 5:

If grant levels are significantly below those currently estimated we are proposing a range of options to cover the shortfall for 2023/24:

- Review Earmarked or General Reserves and consider impact of further use
- Review current vacancies across the council and consider options for keeping vacant in 2023/24
- Review potential risk factors across the budget proposals and whether reduced contingencies could be accommodated

Which of these options would you prefer us to use and why?

Question 6:

Do you have others options you would like us to consider, to cover any shortfall?

Our full set of 2023/24 budget proposals are available at:
www.gloucestershire.gov.uk/budget2023-24

Question 7:

Do you have any further comments that you would like to make about our proposed 2023/24 budget?

Thank you for taking the time to give your views. Please make sure to return your completed questionnaire by 5pm on 5 January 2023
**Communications Team, Shire Hall, Westgate Street,
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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**

