

3.1 Report for Minsterworth Annual Parish meeting for residents 2024 **County Councillor P McLain 29.04.2024**

The draft revenue budget for 2024/25 is £616.236 million, a net increase of £49.103 million from 2023/24. This is based on an overall Council Tax increase of 4.99% (made up of 2.99% general Council Tax increase plus a 2% Adult Social Care (ASC) Precept increase). These proposals result in an annual Band D Council Tax of £1,599.82 (an increase of £76.04 or just over £1.46 per week). The budget is made up of £78.372 million additional investment in services.

Key elements include

- £2 million Solar School Fund to install solar panels on all county council-maintained schools.
- More than £25 million for roads resurfacing as part of a £100 million commitment investment, which this year saw 212 roads resurfaced and 50,000 potholes filled. Next year we'll be resurfacing at least another 156 roads.
- £22 million investment in our schools including a new 200 place special school for 4-16 years in Gloucester and a new 2FE primary school in Bishops Cleeve.
- A further £2.2 million BSIP+ funding to improve bus service countywide, launch the new R route (Cheltenham, Bishops Cleeve, Woodmancote), and set up three new Robin services in Berkeley Vale, North Tewkesbury and South Cotswolds as well as expand the Forest of Dean operation.
- 500k for new JCB "Pothole Pros" as part of our pioneering approach to potholes, adding to our innovative range of tools like Road Mender, Jet Patcher, Bobcats, Find and Fix gangs and cold material trials.
- A £2,000 uplift for each Community Libraries to support their invaluable work across the county
- A fund to provide free travel voucher booklets for unemployed veterans valid for bus transport
- A £100,000 revenue and £100,000 capital pot to implement safety improvements at pick up and drop off around schools.

- 300k for natural flood alleviation schemes with 150k to allow residents affected by flooding to access Government grants

Departmental Budgets

- CYP Revenue: £1.9m for more children's social care staff to reduce caseloads and use of agency workers; £2.8m for additional staff to support SEND work to cope with 132% increase in requests for EHCPs since 2019.
- Adult Social Care Revenue: 1.9m for activities to improve hospital discharge by investing in additional adult social care and community-based reablement capacity; £4.2m to account for demographic growth pressures; £5.1m for activities to improve Market Sustainability and Workforce through uplifts for ASC providers including, domiciliary care, as well as nursing and dementia bedded care providers.
- Public Health Revenue: £4 million into sexual health; £6.1 million into supporting people to recover from drug and alcohol use; £2.7 million into supporting people to have healthier lifestyles and prevent disease. £8 million is invested in supporting people at risk of homelessness and in preventing and addressing domestic abuse; We continue to support over 600 Ukrainian guests and over 180 people under other government resettlement schemes with £3 million spent or committed so far; £12.1 million total into children and young people's wellbeing and healthy development (including health visiting and school nursing services)
- Infrastructure Revenue: £310,000 to secure a spray injection patcher 6 months; £300,000 for the Highways Transformation Fund; £60,000 for winter treatment of cycle routes; £200,000 for Community Speedwatch phase 3; £500,000 for developing Mass Rapid Transit; £114,000 for A417 Maisemore - Flood Alleviation - Business Case Development; £2.1m continued investment in flood alleviation projects; £500,000 contribution to progress the Chepstow study to WelTAG stage 3.
- Adult Social Care Capital: £8.6 million Disabled Facilities Grant to support people with a disability to make adaptations to their homes.
- **Corporate Capital:** £116,000 Coroners Court Refrigeration Replacement; £3.8m IT upgrades; £2m for solar panels all grant maintained schools

● Schools Capital (2024/25 costs only):

- £171,000 Heart of the Forest, 20 additional SEMH places
- £79,000 Brook Academy New 80 place SEMH School
- £87,000 Sladewood Academy new Special School
- £7m The Wheatridge Special School, new 200 place MALD school. Total cost £16.5m
- £685,000 Berkeley Primary expansion (S106 monies)
- £6.4m Greenacres Primary – new 2FE school
- £1.5m Southfields Semi-Independent Accommodation