

Have your say on Rutland County Council's Draft Budget for 2024/25



Rutland County Council must set a balanced budget each year. The amount we spend on running local services can't be more than the total amount of money we get from our three main sources of income - money given to us by national government, fees and charges and Council Tax.

We are asking residents to give us feedback on our latest draft budget. Consultation runs until 5.00pm on Friday 2 February 2024. We'd also like to use this opportunity to ask for feedback on the priorities that make up our Corporate Strategy.

All feedback received will be reported to Cabinet, Scrutiny, and Full Council at the end of February, helping councillors to make their decision.



Key points from the 2024/25 budget are:

- The total cost of funding local services in Rutland in 2024/25 is **£49.1million** (up from **£46.6m** last year).
- The latest Local Government Finance Settlement has awarded Rutland County Council more money than it did in 2023/24. However, this increase is not enough to cover the rising cost of services.
- Service pressures of **£5.2m** have been included in the budget, arising from demand, market cost pressures and contracts.
- The budget includes a Council Tax increase of **2.99%**, together with a **2%** precept to help fund adult social care services.
- If approved, the average Council Tax increase for a Band D equivalent property would be **£7.72** a month.
- The budget also includes provisions for **£1.285m** of Council Tax Support to help people on a low income.
- The draft budget for 2024/25 is balanced using **£1.3m** of the Council's General Fund reserves.
- Without further planned savings, Rutland's funding gap is projected to be **£2.9m** in 2025/26, assuming **£1.8m** savings are made in the next year and Council Tax is raised by a further **5%**.

Council Tax and Fairer Funding

Under the current national funding formula, Rutland gets less government funding per household than other councils with our same responsibilities. Because of this, we rely heavily on Council Tax to fund local services – even more so than other councils. To put this in context, Rutland relies on Council Tax contributions for 77% of its core funding. Nationally, other authorities rely on Council Tax for around 56% of their core funding. This is a big difference.

We have recently written to the government along with other local authorities to call for fairer funding for all councils in England.

Spending

Our Draft Budget for 2024/25 includes the follow spending plans for key frontline services:

- **£17.6million** for adult social care services, which include day care, community care, residential care and protection.
- **£7.4million** to support children's social care services such as fostering, adoption, residential care, and support for children with disabilities.
- **£3.9million** to pay for waste services. This includes recycling and disposal of waste, as well as the cost of running Rutland's recycling centres.
- **£2.7million** for school transport and school support.
- **£2.6million** to fund public transport and other services such as maintenance of all roads, car parks, footpaths, bridges, and street lighting in the County, together with the cost of winter gritting, traffic management and road safety.
- **£2.4million** for public protection and environment, including street cleaning, grounds maintenance, trading standards and licensing services.

Saving

We've worked hard over many years to find savings and efficiencies that help close gaps in our budget while minimising the impact on services. Savings which are planned to be undertaken during 2024/25 include:

- **£300k** through prevention activities where Council intervention at the right time reduces costs in the future.
- **£900k** from transforming the way services are delivered, including a new Communities Hub model, redesign of the public bus network and alternative use of key Council sites.
- **£500k** saved through negotiations with contractors.
- **£200k** of additional income.

Share your views

The financial pressure on local councils has never been greater and we're working as hard as we can to deliver services on budget and reduce our costs. Please help by sharing your views on the draft budget by visiting our website at:

www.rutland.gov.uk/budget

Anyone without internet access can request further information and take part in the consultation by calling us on 01572 722 577.



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