

Appendix C – Directorate Plan & Budget Variation Statement

Directorate - Place – Summary Overview

Overview of Directorate:

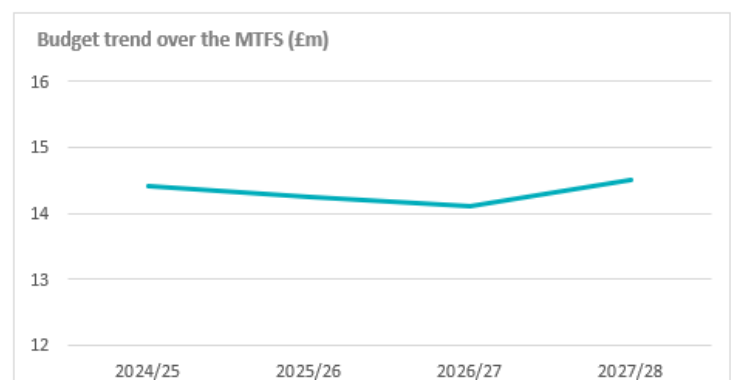
This Directorate is responsible for services to residents and the County including highways and transport, planning, economic development and visitor services, environment and street scene services (including waste and recycling, public protection and community safety, open spaces). It manages key partners who provide some services, such as waste and highways maintenance, on behalf of the Council relating to waste, cleaning and open spaces. It leads on the promotion of the County to attract and support business growth and investment.

Achievements / Performance

- Fly tipping levels are significantly down in 2023/24 continuing the good performance from 2022/23
- Street and environmental cleanliness is above target at 68% where inspections achieve an overall grade A or B for litter and detritus
- Increase in recycling during 2023/24 to 55.4% for the first quarter
- Volume of residual waste per household is 532.48 kgs
- 88% is the % of quality of recycling collected
- Number of new business births 165 by quarter 2 in 2023/24 against the target of 205
- Rutland remains in the top quartile of Councils for maintained A, B and C roads
- Number of volunteers supporting cultural services above the year's target at 77
- The number of visitors to the County is above target at 1.5m
- Number of passengers using bus services over 6 months is 42,327
- 46% of households with access to gigabite capability

Summary Budget table

Summary	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Safe & Active Public Realm & Director costs	12,964	12,767	12,875	13,271
Culture, Leisure & Registration Services	604	608	417	423
Sustainable Economy and Place	1,070	1,141	1,217	1,218
Total Places	14,639	14,516	14,371	14,774



Summary Subjective table

Places	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Employees	4,986	4,984	4,706	4,643
Premises	927	930	934	939
Transport	2,935	2,974	2,984	3,034
Supplies & Services	2,355	867	735	820
Third Party Payments	8,123	8,023	8,344	8,588
Income Gov Grants	(1,611)	(175)	(141)	(108)
Income Fees & Charger	(2,662)	(2,682)	(2,768)	(2,776)
Third Party Income	(270)	(259)	(274)	(214)
Income from Contributions	(144)	(146)	(149)	(152)
Other Income	0	0	0	0
Total	14,639	14,516	14,371	14,774

Corporate Strategy

This directorate primarily supports the delivery of the following corporate priorities:

- Tackling the Climate Emergency
- A diverse & sustainable economy ✓
- Support the most vulnerable
- Provide good public services ✓

Directorate - Place – Service Ambitions

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Safe & Active Public Realm & Director costs	12,964	12,767	12,875	13,271

Ambition:

Transport

Statutory transport services delivered with robust eligibility assessment processes is in place. Non statutory public transport services delivered within budget, meeting the local demand, encouraging modal shift, active travel and reducing emissions. Transport services which meet the needs of our community to access essential services such as medical and education and which support the economic health and employment opportunities of young people. Resilience to bus operator price increase demands to provide alternative provision to reduce leverage of external providers and a reduction in subsidy overall.

Highways

- Highways Services: Our ambition is to be an adequately resourced Highways Authority which maintains the highway in a good, safe condition which can attract and retain a skilled Highways team to manage both revenue and capital elements of the service.
- Revenue Highway Service Functions: include pot-hole repair, general highway repair, drainage, routine gully cleansing, verge drainage, grip cutting, foot/cycleway maintenance, street lighting repair, traffic light repair, sign and street name repair, barrier, bridge and culvert repair, Public Rights of Way, Winter Maintenance Service (gritting operation), Highway Development Control, and Asset Management (data collection, condition surveys) policies with a budget of £1.5m.
- Capital Highway Functions/Schemes: includes Department for Transport (DfT) funded Highways Maintenance Block (HMB) Capital maintenance, Pothole Funding, HMB Incentive Funding and Integrated Transport with capital funding 2023/24: £3.3m. If allocation is not spent, it impacts on future year allocations leading to lower investment in the network and very quickly more expensive repairs and lower quality network.
- Winter Maintenance and minor repair functions: are demand led and heavily influenced by weather events. Climate change, colder winters with more severe frosts and hotter summers impact on demand led budgets, making it difficult to predict. Cold winters with a lot of frost and low temperatures lead to exponential increase in the number of potholes and the number of claims from road users causing budget pressure, the level of carriageway and footway deterioration has increased year on year requiring more budget to be allocated to minor repairs.
- New Highways Maintenance Contract: implementing and embedding the new contract to maintain high standard of the highways network and deliver value for money in operational service delivery

Environmental

The ambition is to reduce waste and increase recycling whilst improving the quality of service to householders on waste collection and maintaining the quality of the public realm.

- Waste Management and Streetscene services are contracted out with the majority of the budget committed to deliver statutory household waste collections, recycling and disposal. Resident behaviour directly impacts on the quality of recycling and waste produced. Waste disposal costs fluctuate due to volatile market conditions. The new waste strategy sets out the statutory requirements and a new collection design that will deliver a better service and meet new statutory duties. The ambition is for significant investment into waste infrastructure to make us more attractive to the market and achieve more competition and better value as a result. Procurement of integrated waste and recycling services is planned for a new contract from 2028. The ambition is to secure greater efficiencies through new collection and disposal arrangements leading to lower overall costs and significantly improved resilience.
- The ambition is to keep our communities healthy and safe through robust delivery of public protection services. **Public Protection** is delivered as a shared service with Peterborough City Council. 98% of the budget is committed for the provision of these statutory services. The ambition is to continue with the shared service as they are efficient, well-run and effective within the available resources.

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<ul style="list-style-type: none"> • Grounds Maintenance and Forestry has just been procured and the new service will deliver improvements in biodiversity due to reductions in frequency of grass cuts which also achieves financial savings. Our burials service provides an income which off-sets maintenance costs of the cemeteries and closed cemeteries. Recent benchmarking found our fees are in line with other Local Authorities. • Community Safety is delivered through the Safer Rutland Strategic Partnership and our own Community Safety Manager and Support Officer. Rutland is the 3rd safest county within the UK with a crime rate of 44 per 1,000 of population. The main county town of Oakham has the highest crime rates and currently benefits from CCTV coverage. Our ambition is to enhance the CCTV network through capital investment. We are working on a CCTV Strategy outlining the options, and requirements, for CCTV going forwards as all partners benefit from the service and it is non-statutory for the Council. <p>What are we doing to meet this ambition:</p> <p>Highways and Transport</p> <ul style="list-style-type: none"> • Staff resources: We are investing in additional staff resources and recruiting to posts that are currently vacant to provide greater resilience and strengthen areas of activity that are experiencing significant increase in demand e.g. flooding. • Statutory transport services – We will be reviewing relevant transport policies and decision-making to make sure we can meet demand within available resources. • Non statutory transport services – we are currently reviewing and re-designing the current public bus network and post-16 provision. The business case for the optimal design of bus network is in development and will consider the options available which retain the same level of access which achieves reductions in current subsidy provision. A review of post-16 transport policy and provision will identify the best option for continued support for young people’s access to education whilst achieving savings on current spend. • Parking services – Greater enforcement of parking restrictions is needed to encourage payment of off-street parking fees and to reduce inconsiderate parking and congestion in our town centres. Any reduction in enforcement presence in the county needs to be balanced with the need to enforce restrictions. Demand for car parking has recovered post-Covid and is growing and we will explore opportunities for additional off-street car parking provision. <p>Highways</p> <p>A new Highways Term Maintenance Contract will start in June 2024 providing an opportunity for a new partnership and strengthen ways of working. This also provides an option for additional services to be provided through this contract. Our ambition is to introduce street permitting to enhance our ability to manage street works. We also plan to invest in additional capacity for the Local Lead Flood Authority function.</p> <p>Environmental</p> <p>We have extended our waste collection and disposal contracts and re-procured our green waste and dry recycling contracts. This will mean we can plan for the implementation of new waste collection and disposal contracts as part of the re-procurement of long-term partnership arrangements to be in place for 2027/28 and meet the new requirements of the Environment Act. The Council is investing in the purchase of new waste collection vehicles that will significantly improve the reliability of the waste collection service from Late Spring 2024</p>				
Culture, Leisure & Registration Services	604	608	417	423
<p>Ambition:</p> <p>The ambition is to capitalise on the Levelling Up Fund grant investment to provide new and enhanced visitor offer for Rutland residents and visitors to the County, in particular the recently discovered Ichthyosaur and Roman Mosaic.</p> <p>Working in partnership with the private sector and other stakeholders, such as Discover Rutland, we want to make the most of the County’s heritage collection and assets such as Oakham Castle and the County Museum to widen access, host more and larger events, increase visitor numbers and bring Rutland to life through its history.</p> <p>Our ambition is to strengthen our highly regarded Registration Service and its offer to the public.</p>				

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<p>Our ambition is to support the health and wellbeing of our residents through supporting a range of leisure opportunities through Active Rutland, and the wide-ranging local sports and community provision, and promoting the County's public rights of way and active travel.</p> <p>What are we doing to meet this ambition:</p> <p>We are investing £2m Levelling Up Funding into the digital interpretation of the Ichthyosaur and Roman Mosaic and the development of a new visitor attraction.</p> <p>We are reviewing the way we deliver our heritage services (museum and heritage collection) to help attract new and wider audience and generate additional income. We are also reviewing the way we use our heritage spaces so we can host additional and larger community and private events.</p> <p>We will be developing a new leisure strategy for the county and investing in new Active Travel arrangements.</p>				
Sustainable Economy and Place	1,070	1,141	1,217	1,218
<p>Ambition:</p> <p>To deliver services to support, shape and control as best as possible within financial constraints sustainable and appropriate growth in Rutland to specifically deliver:</p> <ol style="list-style-type: none"> 1. The Development Control Planning function, and associated services including land charges, conservation, tree works, listed buildings, building control and planning enforcement responding to planning applications and national infrastructure strategic planning applications. The work generated income that pays for the services to some extent, additionally there are service areas not covered by charging mechanisms. From November there have been additional responsibility for the monitoring and management of biodiversity net gain on all new planning applications. There's also demand on services outside of their control by the need for representation at planning appeals led by the planning inspectorate. 2. The Planning Policy functions - development of the Local Plan and all associated policies to guide and shape residential and commercial development in Rutland, addressing the duty to co-operate and all cross boundary issues related to development growth. This establishes far ranging policies touching on many issues such as minerals, affordable housing, carbon net zero, biodiversity, character and landscape, infrastructure constraints, employment needs, population growth, towns villages and settlements growth, retail and high streets, flood risks, environment, wildlife habitats etc. This team also includes housing policy, CIL contributions and S106 agreements. 3. Economic Development - business support and inward investment, economic baselining, design and shaping of an economic strategy, engagement with business community and other key stakeholders and multiplayers. Work will include development of an implementation plan harnessing stakeholders and other partners impacts. Delivery of the £23m Levelling Up Fund programme and £1.4m UK Shared Prosperity Fund and associated Rural England Fund. Harnessing funding opportunities including maximising corporate social responsibility and partnerships with established businesses. 4. Sustainability – the new budget allocation will support this work area to develop and deliver the Council's corporate sustainability strategy which will consider all service areas and how everything the Council does and owns impacts on climate change and approach to net zero. It will go into associated climate change interventions including the duty to report to Central Government on approach to net zero and biodiversity net gain. 5. Transformational Workstream - Public Realm - development of a set of recommendations and approaches for draft framework covering consistency of public realm offer in all towns villages and settlements, management of greenspace, verges and cemeteries, place shaping for the County. The ambition is to define consistent approaches with all towns and parishes as well as identifying costs savings and income generation opportunities. <p>What are we doing to meet this ambition:</p> <p>We are meeting government targets on delivery of the development control functions and the need for a Local Plan but there are unique challenges with regards to the speed of delivery and the management of relationships with residents, businesses and developers. Duty to report on biodiversity net gain will create additional opportunities and burdens from November 2023 and similar for climate change from January 2024.</p>				

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<p>The transformational workstream Public Realm work is currently being funded through UK Shared Prosperity Fund, the funding is finite but is identifying income generation opportunities and a framework for a consistent approach to managing public spaces across the County.</p> <p>The work on defending the application for Mallard Pass Solar Farm - a national infrastructure project of significant size will ensure a significant income stream in generated should consent be given, to offset the impact on Rutland and its communities.</p> <p>There are additional risks on recruitment and retention of staff due to workload pressures and inability to impact needs with existing resources.</p>				

Directorate – Place – Variation Statement

Ref	Place Budget Variation Statement	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
2023/24 Budget					
PE001	2023/24 Budget	12,470	12,470	12,470	12,470
Previous MTFS budget adjustment					
PO001	Service Adjustments	752	784	784	784
PO002	Demand allocation	121	206	294	384
PO003	Inflation allocation	638	926	1,042	1,444
PO004	2023/24 Pay Award	260	260	260	260
Service Investment					
PN001	Peterborough Regulatory Services to increase cost Peterborough City Council	88	88	88	88
PN004	Redesign and investment in Highways staffing structure	94	94	94	94
PN006	Electric Vehicle Charging infrastructure officer to deliver government funded scheme (offset by grant income below)	60	60	60	0
PP004	Redesign of the Council's heritage service with a role required to facilitate the work, will be self funding by year three and four with income matched outline below	62	62	62	62
PP006	Additional costs incurred during 2023/24 for SEND transport due to an increase in Children requiring specialist services creating unfunded pressures	300	300	300	300
PP007	Waste Transfer Station mitigation following alternative disposal provision required during 2023/24	120	120	120	120
PP010	Biodiversity net gain officer and development of service linked to governments new requirements	105	105	105	105
PP011	Additional investment in Lead Local Flood Authority function	46	46	46	46
Saving					
PN004	Introduction of street permitting scheme to become a self-financing service	(30)	(60)	(60)	(60)
PN006	Local Electric Vehicle Infrastructure (LEVI) funding to support expansion of charging points	(60)	(60)	(60)	0
PS004	Museum and Castle business rates (NNDR) savings	(41)	(41)	(41)	(41)
PS005	Savings made from looking to harness synergies between teams across the Council and management of vacancy savings	(8)	(8)	(8)	(8)
PS006	Transformation work redesign of heritage service	0	0	(198)	(198)
PS009	Re-procurement of 2024/25 Grounds contract; 2025/26 Public realm strategy change standards and consistent approach	(100)	(250)	(250)	(250)
PS010	Redesign of public Bus network & post 16 review	(100)	(400)	(400)	(400)
PS012	SEND Transport savings as a result of more cost-effective solutions and impact from the work undertaken in the Children's directorate with regards to demand for SEND services	0	(87)	(174)	(265)
PS014	Green Waste Fee Increase	(100)	(100)	(100)	(100)
PS015	Additional income generated from the redesign of the Council's heritage services	0	0	(62)	(62)
Investment					
PI001	Move to permitting - Highway & street works, £150k income from yr2 to meet costs	100	0	0	0

Ref	Place Budget Variation Statement	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
PI003	Investment in improvements to the customer system, Fixmystreet, which will reduce officer time in support and facilitate better reporting functionality	30	0	0	0
PI004	Waste Prevention Programme through educational and promotional work to reduce tonnage collection leading to a more cost-effective collection and disposal service	35	20	20	0
PI008	Investment required in the Highways contract mobilisation that will lead to medium to long term efficiencies from the contract	30	0	0	0
PI009	Develop Carbon baseline for Rutland with a range of activities and actions to contribute to the Corporate Strategy for 'Tackling Climate Change'	150	0	0	0
PI010	Heritage New Structure	0	0	100	100
PI012	Places Stabilisation	144	102	0	0
PI013	Flood Commitment from innovation Reserve (Section 19 Review)	200	0	0	0
Reserve funding					
RF003	Funding from Innovation Reserve	(689)	(122)	(120)	(100)
	TOTAL	14,677	14,516	14,371	14,774