



2015/16 Budget

Doing things differently to safeguard services for the most vulnerable

Faced with ongoing reductions in Government funding, the County Council has been looking at ways to do things differently to deliver budget savings worth £77m by 2017/18.

Latest figures predict that the Council's Local Government grant will have been reduced by £72m in just four years, equivalent to a 27% reduction.

The need to do things differently reflects the increasing demand for our services, changes to legislation and increased responsibilities for the Council at a time of reduced funding.

Listening to you

More than 17,000 people responded to our budget consultation, commenting on 26 proposals which will contribute to the £30.4m savings by 2017/18.

People supported a 1.99% increase in Council Tax which will help to safeguard services for the most vulnerable in the local community by raising £16.5m over the next three years at a cost to the average local Council Taxpayer of 39p per week.

County Councillors also listened to public concerns about plans to introduce smaller household waste bins as part of a pilot project with a local District Council to increase recycling rates and reduce waste disposal costs.

The proposal has been withdrawn, although action still needs to be taken to increase recycling rates to help reduce the £27m bill for disposing of household waste in Nottinghamshire.

Three care homes - Leiver's Court in Gedling, Bishops' Court in Ollerton and James Hince Court in Worksop - will also remain open for the next three years to reduce pressure on NHS hospital places, create more extra places and support families and carers. The Council is investing £12.65m on extra care schemes across the county to widen the choice and variety of care and support that is available to local older people.

Delivering **value** for money services

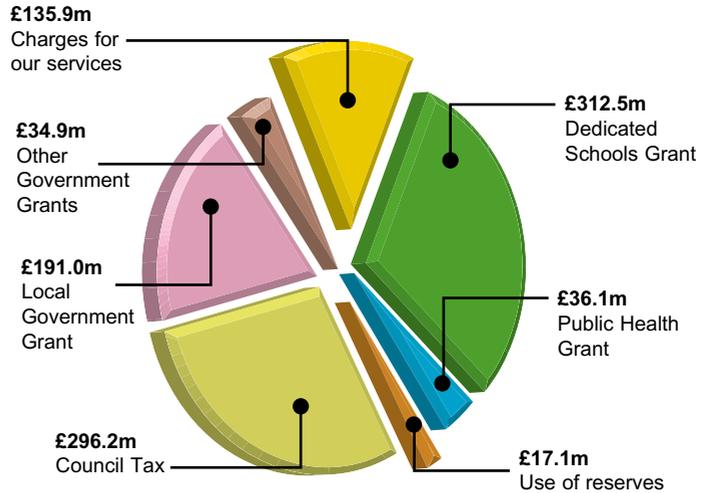
The Council is raising £296m in 2015/16 from local taxpayers.

The Government is providing £191m from local government grants.

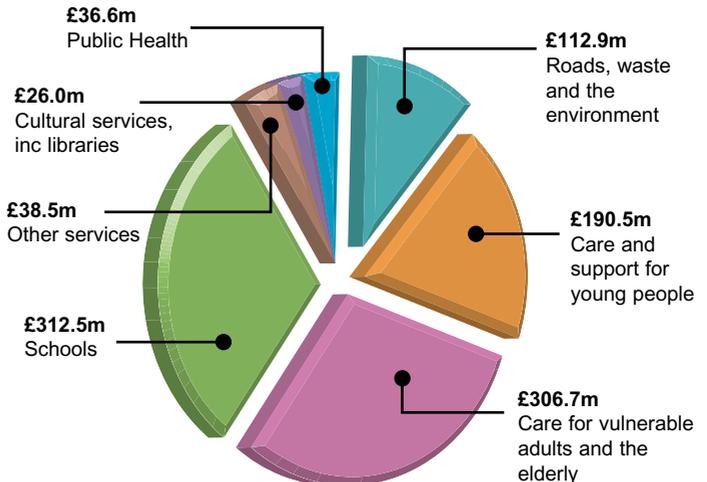
Council Tax 2015/16	
Band A	£827.43
Band B	£965.33
Band C	£1,103.24
Band D	£1,241.14
Band E	£1,516.95
Band F	£1,792.76
Band G	£2,068.57
Band H	£2,482.28

The actual amount you pay will depend on your individual circumstances (whether you receive single person discount, student or disability exemptions etc) and additional amounts for your District Council, Fire and Police.

Where the money comes from



How the money is spent



Investing in Nottinghamshire

The Capital programme – the Council’s major investment programme for Nottinghamshire is worth £112m during 2015/16.

- Ongoing investment of £53m up until 2016/17 to fund the School Places Programme to ensure that sufficient school places are provided across the County
- Continuing investment of £35m until 2017/18 to improve the condition of school buildings
- £19m to finance road maintenance and improvements and investment in cycling, walking and public transport schemes
- £10m to carry out the Hucknall Town Centre Improvement Scheme over the next three years
- £7m investment in the Better Broadband for Nottinghamshire Project which aims to ensure that 95% of Nottinghamshire premises are able to access a high speed fibre network capable of delivering superfast broadband
- The final £5m contribution towards the completion of the A453 widening project
- £3m over the next three years to support investment in energy efficient and money saving heating and lighting schemes
- £1m investment to enable completion of the Worksop Bus Station.



How we spend the money

Care and support for young people

	Last year 2014/15 £ millions	This year 2015/16 £ millions
Schools	331.4	312.5
Childrens Social Care	91.9	88.3
Education Standards & Inclusion	35.7	36.5
Other Children & Young Peoples Services	43.3	22.1*
Youth, Families & Culture	45.1	43.6
Sub total	547.4	503.0

Care for vulnerable adults and the elderly

Corporate Director & Departmental Costs	1.4	1.4
Strategic Commissioning & Direct Services	59.3	46.1
Access & Public Protection	9.3	8.9
Services provided to North & Mid Nottinghamshire	162.6	158.0
Services provided to South Nottinghamshire	92.7	92.3
Sub total	325.3	306.7

Roads, waste and the environment

Highways	32.1	30.3
Concessionary Travel & Transport Services	26.7	25.2
Waste Management/Energy	35.9	34.8
Other Environmental, Transport & Highways Services	23.1	22.6
Sub total	117.8	112.9

Cultural & Other Services

Cultural Services (inc Libraries)	21.0	26.0**
Public Health	38.2	36.6
Running the Council	12.2	30.8*
Other Council Services	7.0	7.7
Sub total	78.4	101.1

Gross expenditure

1,068.9 **1,023.7**

Where all the money comes from

Other Government Grants	(38.9)	(34.9)
Charges for our services	(143.7)	(135.9)
Dedicated Schools Grant	(331.4)	(312.5)
Public Health Grant	(36.1)	(36.1)
Use of reserves	(14.5)	(17.1)

Budget requirement

504.3 **487.2**

Council Tax	284.2	296.2
Local Government Grants	220.1	191.0

Total funding of Budget requirement

504.3 **487.2**

* Transfer of the Capital Projects Team, which includes responsibility for the schools PFI contract of £21.8m, from 'Other Children's and Young People's Services' to 'Running the Council'.

** Increase due to a re-apportionment of support service costs.