



**Nottinghamshire  
County Council**



# The Budget Challenge

**Making tough decisions together**

**We urge you to have your say so the right choices are made on the things that matter to you, your family and your business.**

Nottinghamshire County Council is being forced to save £154m\*, as a result of Government cuts and rising demand for services.

**Whether you have responded to the Council's budget consultation before or this is your first time, it's never been more important to get involved.**

The reality is that all options will need to be considered. Many Council services will be reduced or delivered differently.

This is the most difficult budget challenge ever faced by the Council. We're committed to listening to you to help us plan how our reduced budget will be spent.



\*Over the next three years 2014/15, 2015/16 and 2016/17.

# Meeting the challenge together

Have your say on the biggest budget challenge the County Council has ever faced.

Nottinghamshire County Council is facing exceptional financial challenges. Cuts in Government grants and increasing demands for our services mean that we will need to find £154m of savings over the next three years in order to balance the books.

We know you will understand these pressures, with households across the county sharing the challenge of making ends meet as living costs continue to rise and money coming in is harder to find.

We have already transformed the way we work, reducing our back office costs by over £17m in the last three years. We are now working more efficiently with fewer resources and will continue to make savings wherever possible. However with over 90% of our budget spent directly on delivering services it is inevitable that some of them will have to be reduced.

**We have a duty to rise to the financial challenge and this will involve some very tough choices.** Our decisions will only be made after listening to your views and we will continue to support the most in need and vulnerable in our society.

**Despite this bleak picture, Nottinghamshire County Council is committed to ensuring that we provide life enhancing services, focusing our efforts on those people who most need our support.**

This document sets out the challenge ahead and how you can get involved. These are important decisions that will affect you and your family's lives so we urge you to have your say and join us in meeting the challenge.



**Councillor Alan Rhodes**  
Leader of the County Council



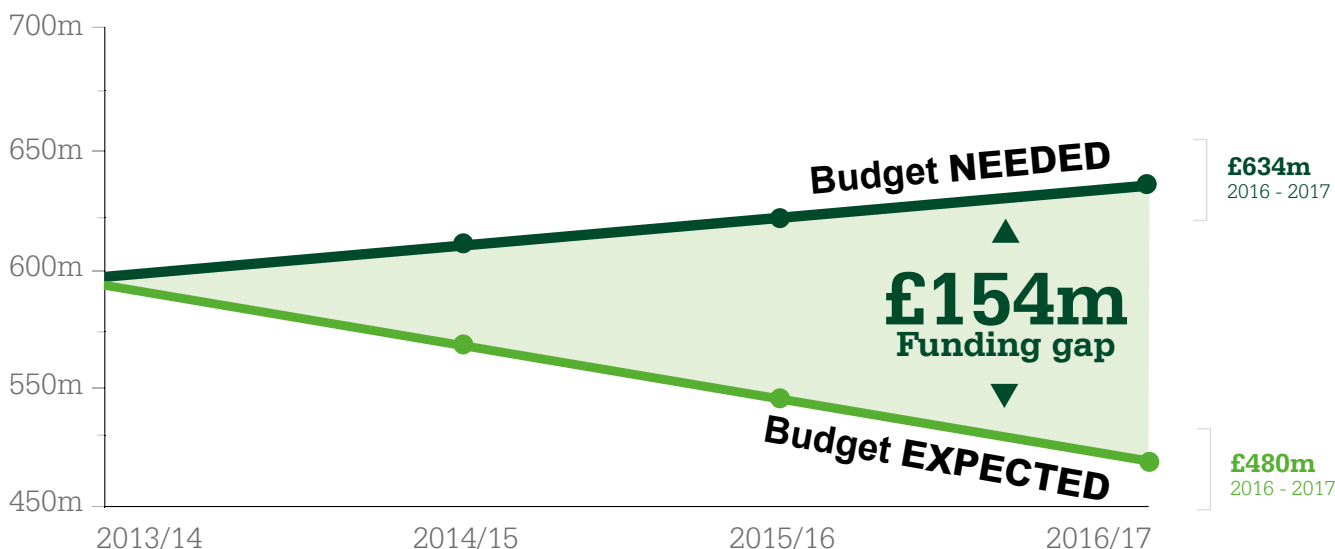
**Mick Burrows**  
Chief Executive



# The size of the problem

With reduced Government funding and increasing demand for Council services, we are facing a challenging funding gap of £154m over the next three years.

The graph below shows how this year's funding gap is projected to widen to £154m by 2017.



**By 2017 the County Council is expecting to receive in the region of £480m through Council Tax and Government grants.**

**However we have estimated we will need approximately £634m to deliver all the services that we currently provide, leaving the funding gap of £154m.**

This financial challenge is largely due to four factors:

- 1:** Funding from Central Government has been cut over successive years and this trend looks like it will continue into the future. Total Government grants have reduced from £274m in 2011/12 to £255m in 2013, with estimates of a further £79m in reductions to our income over the next three years.

- 2:** We have estimated that demand for vital care services, including support for vulnerable adults and children in the community, will increase by £37m over the next three years. This is in addition to £36m of reinvestment in services in 2013/14.

- 3:** An additional £23m of pressures due to inflation.

- 4:** Temporary funding of £15m will end after 2013/14.

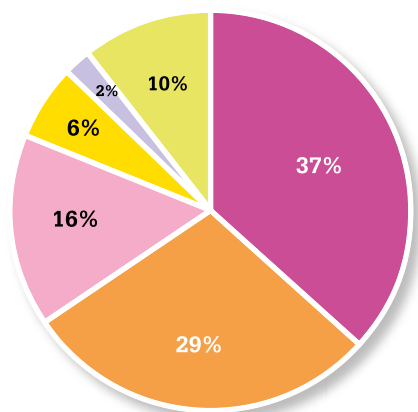
These issues will not go away anytime soon. Therefore, it is necessary for us to prioritise now what the people of Nottinghamshire need and make the tough decisions together.

# Where our budget comes from

Around half of the Council's funding comes from Government grants, with the rest from Council Tax and a small proportion from using the Council's reserves. This year (2013/14) this amounts to £590m. This is made up of:

- Council Tax - £274m
- Government grant - £238m
- Other grant income and reserves - £78m

# What we spend it on



## Breakdown of the Council's budget:-

For 2013/14

Care for vulnerable adults and the elderly	£217m
Care and support for young people	£171m
Roads, waste and the environment	£92m
Public Health	£35m
Cultural services, including libraries	£14m
Other services	£61m
<b>Total</b>	<b>£590m</b>

# How much our services cost

Here are some examples of how much it costs to provide some of our public services:

Average cost of running a large library	<b>£4,726 per week</b>
Providing care for one vulnerable child	<b>£900 per week</b>
Repairing a pothole	<b>£55 per square metre</b>
Providing day care for one person	<b>£11,725 average per year</b>
Paying for a residential care place for one person	<b>£24,300 per year</b>
Providing 140 school crossing patrols	<b>£265,000 per year</b>
Providing 92,658 street lights	<b>£6.6 million per year</b>

# Services we currently provide

Did you know your County Council provides over 500 services to 785,000 Nottinghamshire residents?

Here are just some of the services we provide:



Support and care for over 18,500 adults



Serve 36,000 school meals every day



Home care for 4,700 disabled and older people every year

Process 80,000 tonnes of waste each year at our 14 recycling centres



Maintain over 12,000 miles of highways - more than 20 times the length of the UK



Loan 3.6 million books each year from our 60 libraries



# Have your say on the challenge

There are **THREE** chances to have your say. At every step we urge you to make your views known.

## Step 1 - Budget position

**2 September 2013 to 17 January 2014**

Tell us if you understand the challenge and what services you would reduce to balance the books. Given the severity of the budget situation, what would you be prepared to do from the options presented?

## Step 2 - Strategic Plan

**18 September 2013 to 25 October 2013**

Share your views on the draft Strategic Plan and tell us if we've got it right or what you think we should focus on. The Strategic Plan sets out the Council's priorities for the next four years and how we plan to deliver them.

## Step 3 - Budget proposals

**13 November 2013 to 17 January 2014**

Now's the time to have your say on how individual services could be affected and to what degree. All responses will be considered before decisions are made by the Council on 27 February 2014.

## How to get involved

At every step we want your views. Simply go online and do one of the following:

complete the online form:

**[www.nottinghamshire.gov.uk/budget](http://www.nottinghamshire.gov.uk/budget)**



join the debate [facebook.com/nottinghamshire](https://www.facebook.com/nottinghamshire)

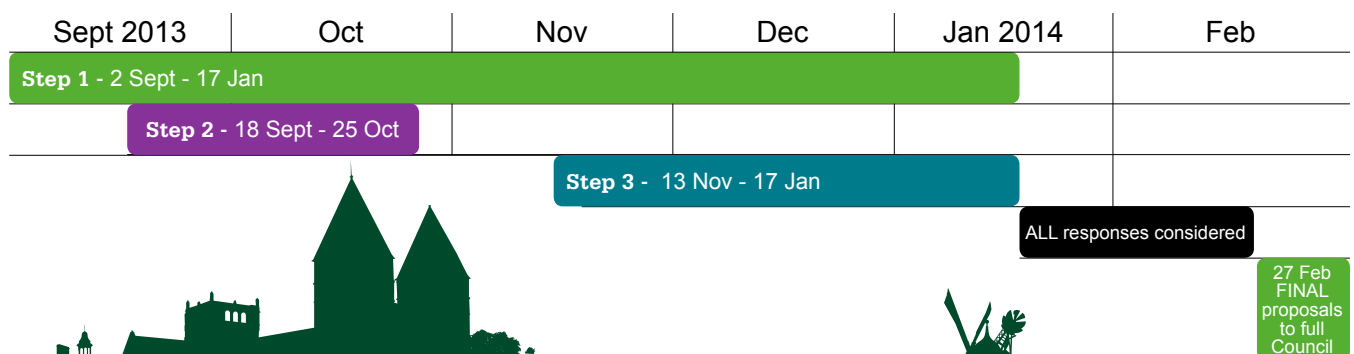


join our Twitter feed [@nottsc](https://twitter.com/nottsc) and/or use [#nottsbudget](https://twitter.com/nottsbudget)

If you're not online, you can still tell us what you think by:

- Calling our Customer Service Centre on **0300 500 80 80**
- Completing a comment card at your local library
- Completing the FREEPOST form in this booklet
- Writing to us at:  
FREEPOST  
RLUR-UXJJ-ETZZ  
Nottinghamshire County Council  
County Hall, West Bridgford,  
Nottingham NG2 7QP

## Budget timeline - what happens when



# Questions

As set out in the Budget Challenge consultation document, the Council is facing a £154m shortfall.

**Q1: Having read the consultation document, do you feel more informed about the Council's budget challenge?**

- Yes       No       Don't know

**Q2: Given that the Council has to reduce its budget, if you were in charge of the Council, which services from the list provided below would you reduce?**

- |  |  |
|--|--|
| <input type="checkbox"/> Support for older people<br>(inc adults with physical or learning disabilities / mental health needs) | <input type="checkbox"/> Providing country parks and open spaces                               |
| <input type="checkbox"/> Support for children and families   | <input type="checkbox"/> Providing library services  |
| <input type="checkbox"/> Support for young people  | <input type="checkbox"/> Maintaining roads and pavements                                       |
| <input type="checkbox"/> Improving road safety and reducing traffic congestion   | <input type="checkbox"/> Protecting the environment<br>(i.e. improving air quality, recycling) |
| <input type="checkbox"/> Tackling crime and anti-social behaviour  | <input type="checkbox"/> Subsidies for local bus and community transport services              |
| <input type="checkbox"/> Creating job opportunities and economic growth  | <input type="checkbox"/> Trading standards and consumer protection/advice                      |
| <input type="checkbox"/> Tackling drug and alcohol misuse  | <input type="checkbox"/> Providing street lighting   |

**Q3: Given the severity of the Council's budget situation and the inevitable impact on services, would you be prepared to:-**

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree	Don't know
Accept a reduced level of service (e.g. reduced opening hours or days)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Accept reduced eligibility to access services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Travel further to access services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Become part of a community group that takes over the running of some services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pay more for services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Please turn over for instructions on how to return this form.



## About you

The Council is committed to ensuring that our services are delivered fairly. To enable us to check that what we are providing is fair and effective, we would be grateful if you would answer the questions below. The questions in this section are voluntary but the more information you provide, then the more we can learn about customers' views of our services.

What is your postcode? (eg NG2 7QP)

Are you?  Male  Female

Which age group do you belong to?

Under 16  16-25  26-35  36-45  46-55  56-65  66+

Do you have a long-standing illness or disability?

Yes  No

To which of these ethnic groups do you consider you belong? Tick one box only

White  Black  Asian  Mixed  Chinese  Other \_\_\_\_\_

The Council is committed to delivering its services fairly and complying with the Public Sector Equality Duty. If you or a member of your family have a specific need which affects the way you access our services, please give details below.

**Data Protection:** Personal data supplied on this form will be held on computer and will be used in accordance with the Data Protection Act 1998. The information you provide will be used for statistical analysis, management, planning and the provision of services by the County Council. Nottinghamshire County Council will not share any personal information collected as part of this survey.

**Please detach this page, put in an envelope and return to the freepost address given opposite by 17 January 2014.**

Alternative formats of this document can be made available on request.

**FREEPOST  
RLUR-UXJJ-ETZZ  
Nottinghamshire County Council  
County Hall, West Bridgford  
Nottingham NG2 7QP**