



2023/24 Budget

Setting this year's budget has been done in a very challenging environment. This has included global pressures driving up inflation and energy costs, increased costs and demands on our services with many requiring complex and specialist health care needs, and a national shortage of social care staff. Despite this we have risen to the challenge and set a fair and aspirational budget for the year ahead.

Delivering a good value budget for all

In our recent budget survey, residents told us about their priorities for council services, these included safeguarding and protecting our vulnerable adults and children, keeping frontline community services like libraries, children's centres and youth centres open, and continued investment in our road network and transport infrastructure. Whilst many other councils are cutting many of these services, we have set a budget that protects and enhances them, whilst providing long term security around the public services that people rely on.

To achieve this has meant making a 2.84% increase in Council Tax and a 2% increase in the Adult Social Care Precept. This again reflects what residents told us, with 65% of respondents to the budget survey saying they would rather see an increase in Council Tax than a reduction in services. But we've kept the increases as low as possible and for a second year in a row, increases are below the maximum allowed by Government.

The cost of providing local public services in 2023



Your Council Tax

Making your money go further

The Council is raising £397.5m in 2023/24 from Council Tax.

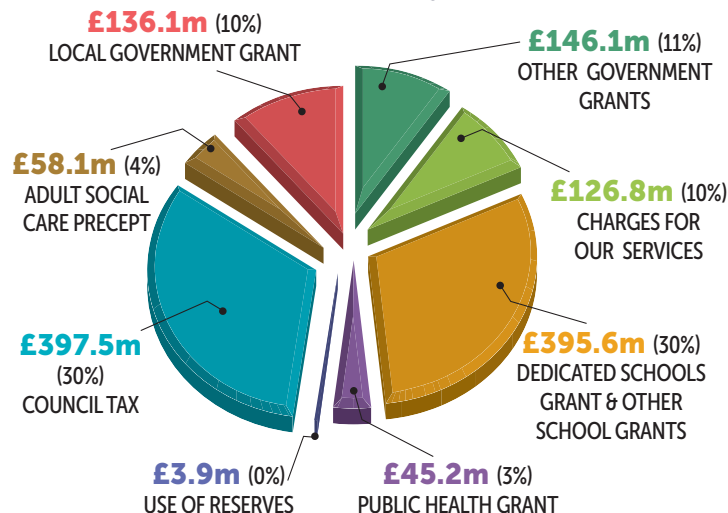
The Government is providing £136.1m in local government grants.

YOUR COUNCIL TAX PAYMENT 2023/24

Band A	£995.81
Band B	£1,161.77
Band C	£1,327.74
Band D	£1,493.71
Band E	£1,825.65
Band F	£2,157.58
Band G	£2,489.52
Band H	£2,987.42

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 Council's budget comes from



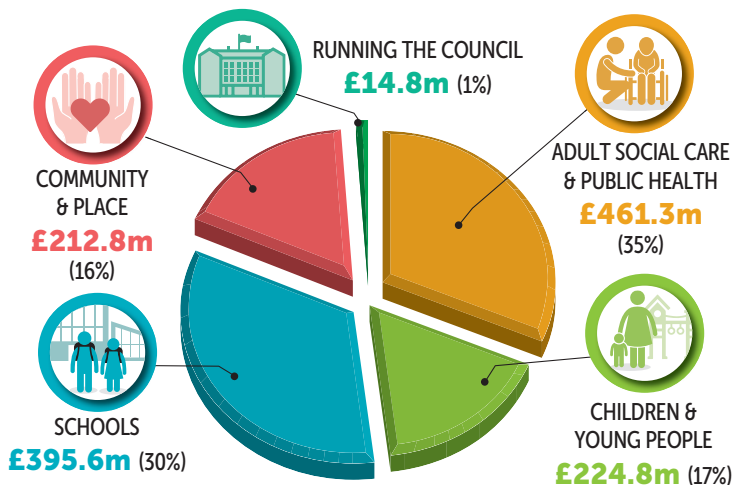
In addition to the increase in Council Tax, the County Council has also approved an additional Government precept solely for adult social care of 2%.

The impact of this is:

ADULT SOCIAL CARE PRECEPT

Band A	£153.30
Band B	£178.85
Band C	£204.40
Band D	£229.95
Band E	£281.05
Band F	£332.15
Band G	£383.25
Band H	£459.90

How the Council's budget is spent



Building a better Nottinghamshire

We're investing **£156m** across the county during 2023/24 in major projects to make Nottinghamshire a place people are proud to call home.

Work will continue on the new school builds in Bingham and East Leake whilst work will get underway on a major school expansion project in Rushcliffe.

Further capital investment of **£20m** will be spent on ensuring there are sufficient school places across the county, taking total investment to **£86m** since April 2018.

A further £11m will be invested to support the provision of new school places for children with Special Educational Needs and disabilities.

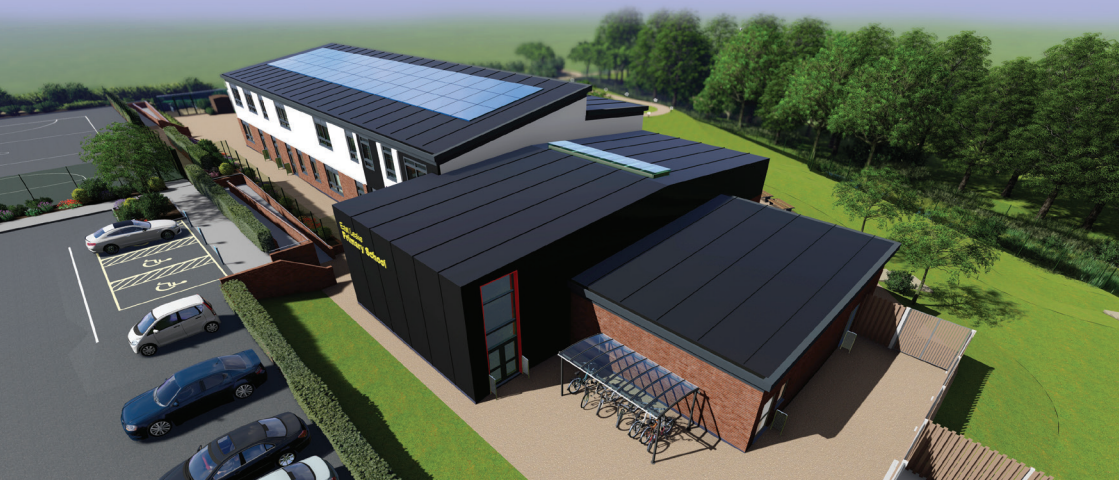


A further **£10m** will be invested to improve the condition of school across Nottinghamshire by installing boilers, improving lighting and carrying out roof repairs.

We will spend **£36m** on highways across the county including road repairs, road safety, traffic congestion and cycling provision and a further **£7m** on improvements to bus services.

Councillor Neil Clarke at Rainworth.

Artist impression of the new Millside Spencer Academy



How we spend the money

Services for Children & Young People

Schools	353.2	395.6
Help, Protection and Care	81.0	62.0
Education Standards & Inclusion	14.5	20.7
Other Children & Young Peoples Services	12.5	16.8
Commissioning & Resources	96.1	125.3

Subtotal	557.3	620.4
-----------------	--------------	--------------

Services for Adult Social Care & Public Health

Corporate Director & Departmental Costs	2.7	2.0
Strategic Commissioning & Integration	(27.2)	(13.8)
Living Well & Direct Services	194.0	215.0
Ageing Well & Maximising Independence	185.8	207.4
Public Health	43.6	50.7

Subtotal	398.9	461.3
-----------------	--------------	--------------

Community & Place Services

Highways	52.8	57.4
Transport	39.6	42.5
Waste Management / Energy	41.1	44.7
Libraries	11.3	12.2
Other Community & Place Services	54.4	56.0

Subtotal	199.2	212.8
-----------------	--------------	--------------

Running the Council	17.4	14.8
---------------------	------	------

Subtotal	17.4	14.8
-----------------	-------------	-------------

Gross Expenditure	1,172.8	1,309.3
--------------------------	----------------	----------------

Where all the money comes from

Other Government Grants	(113.3)	(146.1)
Charges for our services	(100.6)	(126.8)
Dedicated Schools Grant & Other School Grants	(353.2)	(395.6)
Public Health Grant	(42.4)	(45.2)
Use of Reserves	(3.8)	(3.9)

Budget Requirement	559.5	591.7
---------------------------	--------------	--------------

Council Tax	382.0	397.5
Adult Social Care Precept	49.4	58.1
Business Rates & RSG	128.1	136.1

Total Funding of budget requirement	559.5	591.7
--	--------------	--------------