Budget proposals 27/28

Over the last two years, the council has been working hard to get its house in order which, backed by an increase in funding from the Government, has resulted in a much-improved financial position. This has laid the foundations to enable us to build back Nottingham, putting more funding into the frontline services that matter most to local people while supporting the ambitious plans we have for the city set out in the new Nottingham Vision launched earlier this year.

Last year's budget included an extra £25 million for frontline services while limiting our council tax increase to 3.5%, the lowest in 18 years. Since then, we have invested a further £20.4 million. You can find out more about these funding packages in the Frequently Asked Questions drop-down option on our engage hub here: https://www.nottinghamcity.gov.uk/Budget27-28

Have your say on our draft budget and council tax for 2027/28

The council has set out a draft budget for 2027/28 and a Medium-Term Financial Plan (MTFP) which would deliver investment in services and balance the council budget, while also freezing council tax, meaning no increase next year.

We are now seeking the views of local residents, businesses and partner organisations as part of a 6-week consultation before the draft budget and MTFP are formally approved at a Full Council meeting in March next year.

While we're confident we can balance the books without increasing council tax (subject to the UK Budget announcement due 28th Oct and Local Government Financial Settlement due later in the year), we still want to give people the option to have their say on whether they want council tax to be increased, by how much, and how they would like the extra revenue raised to be spent.

Take part in our survey

Your views are important to us, and you can have your say using this survey questionnaire, which is open until 30th November. Responses will be considered by the council's Executive Board as part of the final budget setting in March 2027.

Supporting materials, including the full Executive Board report, Frequently Asked Questions, Equality Impact Assessments, details of our public engagement meetings and accessibility information can be found here: https://www.nottinghamcity.gov.uk/Budget27-28

You can complete a paper copy of the survey and get paper copies of supporting materials at any of our local library branches.

If you have any further questions or need assistance you can contact us at engage@nottinghamcity.gov.uk

Council Tax

Due to our improvement journey, we anticipate that we can balance our budget based on a Council Tax freeze meaning your Council Tax would not increase in 2027/28. In previous years we have had to make increases to balance the budget. Every 1% increase in Council Tax generates £1.7 million in additional funding for council services. We want to know your views on the council's proposal to freeze Council Tax.

As a broad approximation, each 1% increase in Council Tax would generate around £1.7m of additional recurring funding for council services. Based on that, the potential additional income would be:

1.0%: approximately **£1.7m**
2.0%: approximately **£3.4m**
3.0%: approximately **£5.1m**
4.0%: approximately **£6.8m**
4.9%: approximately **£8.3m**

1.Would you support a freeze in Council Tax or would you support an increase to fund additional services?

- ◯ I would support a freeze in Council Tax
- ◯ I would support an increase in funding for services
- ◯ Not sure/Don't know

2.If you support an increase in Council Tax to provide additional funding for council services, how much should the council increase council tax by?

- ◯ Up to 1% (approximately £1.7m raised)
- ◯ Up to 2% (approximately £3.4m raised)
- ◯ Up to 3% (approximately £5.1m raised)
- ◯ Up to 4% (approximately £6.8m raised)
- ◯ Up to 4.9% (approximately £8.3m raised)
- ◯ Don't know/Not sure

3.What would you want the council to invest that money in? Tick all which apply

Did you know we've invested an additional £28m into services, you can find out more on our FAQ's page, available on the engage hub: https://www.nottinghamcity.gov.uk/Budget27-28

- [ ] Arts and cultural services such as theatres and museums
- [ ] Activities and facilities for children and young people
- [ ] Community events and activities and supporting local communities
- [ ] Decent and affordable homes
- [ ] Health services such as mental health services and promoting healthy lifestyles
- [ ] Jobs and supporting people into work
- [ ] Keeping the streets and public areas clean and tidy
- [ ] Maintaining roads and pavements
- [ ] Parks, sports and leisure facilities
- [ ] Public transport, roads and parking
- [ ] Regeneration of town centres/high streets, including shops and markets
- [ ] Schools and place of learning
- [ ] Supporting residents to reduce their impact on the environment
- [ ] Tackling anti-social behaviour and reducing crime
- [ ] Don't know
- [ ] Other

Savings proposals

The following section features proposals for savings, presented by directorate.

For full details on proposals please click the budget proposals drop-down option on our engage hub here: https://www.nottinghamcity.gov.uk/Budget27-28

Savings - Adult Social Care (ASC)

Joint Funding - To further develop our partnership with the NHS and ensure the ICB are meeting their statutory duties in making a financial contribution for health needs for complex packages of care within Adult Social care - 2027-28 saving £2.1m - Cumulative saving 2027-31 £2.1m

Market Development - To develop the care provider market to ensure gaps in service are eliminated and to work with providers to ensure good quality, affordable types of care are available to the people of Nottingham - 2027-28 saving £1.9m - Cumulative saving 2027-31 £4.537m

Review of In-house Day Provision - To review the internal offer of day care provisions for people with specific needs such as learning disabilities, mental health or frailty issues and consider if NCC is best placed to provide value for money quality services - 2027-28 saving £0 - Cumulative saving 2027-31 £750k

4.Please tell us your thoughts on the Joint Funding proposal:

5.Please tell us your thoughts on the Market Development proposal:

6. Please tell us your thoughts on the Review of In-House Day Provision proposal:

Savings - Communities, Environment & Resident Services (CERS)

Clinton Street Electric - Upgrade the market's electrical infrastructure and lighting to support a wider range of traders, increase occupancy and enhance the attractiveness of the market for visitors and businesses - 2027-28 saving £34k - Cumulative saving 2027-31 £34k

Expanded Events - Increase income from events and Council-owned advertising assets by growing event capacity, exploring alternative venues and maximising commercial opportunities - 2027-28 saving £50k - Cumulative saving 2027-31 £50k

Street Trading Review - The Council is proposing to update the administration of street trading pitches so that the space occupied by traders is accurately reflected in their consents and charges - 2027-28 saving £15k - Cumulative saving 2027-31 £15k

Wollaton Hall Car Parking - Renew the children's play area and provide additional parking at Wollaton Hall to improve the visitor experience and better support family and leisure visits - 2027-28 saving £0 - Cumulative saving 2027-31 £238k

7. Please tell us your thoughts on the Clinton Street Electric proposal:

8. Please tell us your thoughts on the Expanded Events proposal:

9. Please tell us your thoughts on the Street Trading Review proposal:

10. Please tell us your thoughts on the Wollaton Hall Car Parking proposal:

Savings - Children & Education Services (CES)

Permanence Savings - This proposal supports safe, stable family arrangements for children where appropriate, reducing reliance on more expensive care placements while maintaining good outcomes - 2027-28 saving £1.7m - Cumulative saving 2027-31 £1.7m

11. Please tell us your thoughts on this proposal:

Savings - Growth & City Development (G&CD)

Commercial Asset Management - Additional rental income from leasing activity - 2027-28 saving £150k - Cumulative saving 2027-31 150k

12. Please tell us your thoughts on this proposal:

Growth/Investment

The following section features proposals for growth and investment, presented by directorate.

For full details on proposals please click the budget proposals drop-down option on our engage hub here: https://www.nottinghamcity.gov.uk/engage-nottingham-hub/open-consultations/202728-budget-savings-proposals/

Growth/Investment - Adult Social Care (ASC)

Demand and Complexity - ASC services are in increasing demand nationally as is the complexity of care support required. This is visible in the young people transferring at the age of 18, from Children's services and the increasing costs of care support required in the external market. ASC would be at risk of being unable to provide their statutory services - 2027-28 investment £2.06m - Cumulative investment 2027-31 £4.156m

Workforce - Investing in the workforce will reduce assessment and review delays. Will ensure safeguarding concerns are dealt with in a timely way - 2027-28 investment £2.9m - Cumulative investment 2027-31 £2.9m

13. Please tell us your thoughts on the Demand and Complexity proposal:

14. Please tell us your thoughts on the Workforce proposal:

Growth/Investment - Children & Education Services (CES)

Care Leavers Hub - Procure, repurpose or adapt existing premises as a dedicated Care Leavers Hub, providing a welcoming drop-in space where care-experienced young people, usually aged 16–25, can access practical, social and emotional support to help their transition towards independent adulthood and stability - 2027-28 investment £446k - Cumulative investment 2027-31 £446k

School & Education Improvement Practice Model - Invest in dedicated professional development, additional staff cover and INSET capacity to improve teaching quality and outcomes. Evidence-informed coaching, SEND-inclusive practice and targeted priorities will strengthen Education and SEND capability, leadership understanding and alignment across a school-led improvement system - 2027-28 investment £280k - Cumulative investment 2027-31 £280k

Education Pressure - Remove the historic £1.4m DSG High Needs Block contribution supporting statutory Education and SEND services because it no longer meets current funding regulations. General Fund support will maintain key functions, approximately 21.2 FTE, while strengthening compliance and financial governance - 2027-28 investment £1.35m - Cumulative investment 2027-31 £1.35m

15. Please tell us your thoughts on the Care Leavers Hub proposal:

16. Please tell us your thoughts on the School & Education Improvement Practice Model proposal:

17. Please tell us your thoughts on the Education Pressure proposal:

Growth/Investment - Communities, Environment & Resident Services (CERS)

Expanding the Community Protection Officer Services- Increase Community Protection Officer capacity to provide a more visible neighbourhood presence and strengthen responses to anti-social behaviour and environmental crime - 2027-28 investment £984k - Cumulative investment 2027-31 £1.401m

Extension of Library Opening Hours - Proposal to reinstate 66.5 hours per week from the hours previously reduced and would include earlier opening at Joint Service Centres, longer Saturday opening, adjustments at community libraries and additional Saturday staffing at Central Library. The proposal is intended to improve access for residents, families and working people - 2027-28 investment £209k - Cumulative investment 2027-31 £209k

SEND Transport - Increase funding for home-to-school transport to meet growing demand and ensure the Council can continue fulfilling its statutory responsibilities to eligible children and young people with SEND - 2027-28 investment £1.59m - Cumulative investment 2027-31 £3.508m

Food Safety & Standards EHO - Recruit an additional Environmental Health Officer to increase inspection capacity, strengthen public protection and support delivery of the Council's statutory food safety duties - 2027-28 investment £56k - Cumulative investment 2027-31 £56k

Fuel Cost - Provide additional funding to manage rising fuel costs and protect the delivery of essential frontline services that rely on the Council's operational fleet - 2027-28 investment £300k - Cumulative investment 2027-31 £300k

Tree Safety - Continue investment in tree inspection and maintenance programmes to manage safety risks, maintain legal compliance and protect residents, visitors and road users - 2027-28 investment £1.3m - Cumulative investment 2027-31 £1.3m

Vehicle Parts & Maintenance - Provide additional funding for vehicle maintenance and parts to ensure the Council's fleet re- mains safe, compliant and available to deliver essential services - 2027-28 investment £500k- Cumulative investment 2027-31 £1m

18. Please tell us your thoughts on the Expanding the Community Protection Officer Services proposal:

19. Please tell us your thoughts on the Extension of Library Opening Hours proposal:

20. Please tell us your thoughts on the SEND Transport proposal:

21. Please tell us your thoughts on the Safety & Standards EHO proposal:

22. Please tell us your thoughts on the Fuel Cost proposal:

23. Please tell us your thoughts on the Tree Safety proposal:

24. Please tell us your thoughts on the Vehicle Parts & Maintenance proposal:

Growth/Investments - Growth & City Development (G&CD)

Internal Mail Management- Provide funding to allow implementation of a new digital system, which digitises the logging of incoming mail, provides secure routing/distribution to services and an auditable trail - 2027-28 investment £130k - Cumulative investment 2027-31 £214k

Building Control - Provide funding for Building Control to undertake enforcement work and provide support in the matter of Dangerous Structures - 2027-28 investment £236k - Cumulative investment 2027-31 £236k

25. Please tell us your thoughts on the Internal Mail Management proposal:

26. Please tell us your thoughts on the Building Control proposal:

Equalities monitoring

Nottingham City Council is committed to equality of opportunity. Equalities monitoring allows us to ensure that everybody is receiving the services that they are entitled to. You do not have to answer the following questions, but it would help us greatly if you did.

27. Which of the following best describes you?

- ◯ Male
- ◯ Female
- ◯ Prefer not to answer

28. Is this the same as your gender at birth?

- ◯ Yes
- ◯ No
- ◯ Prefer not to say

29. Which of the following best describes you?

- ◯ Under 16
- ◯ 16-24
- ◯ 25-34
- ◯ 35-44
- ◯ 45-54
- ◯ 55-64
- ◯ 65-74
- ◯ 75+
- ◯ Prefer not to say

30. Which of the following best describes you?

- ◯ I consider myself to be disabled
- ◯ I consider myself to **not** be disabled
- ◯ Prefer not to say

31. Which of the following options best describes you?

- ◯ Arab
- ◯ Asian or Asian British - Bangladeshi
- ◯ Asian or Asian British - Chinese
- ◯ Asian or Asian British - Indian
- ◯ Asian or Asian British - Kashmiri
- ◯ Asian or Asian British - Other
- ◯ Asian or Asian British - Pakistani
- ◯ Black or Black British - African
- ◯ Black or Black British - Caribbean
- ◯ Black or Black British - Other
- ◯ Mixed - White & Asian
- ◯ Mixed - White & Black African
- ◯ Mixed - White & Black Caribbean
- ◯ Mixed - Other
- ◯ White - English, Welsh, Scottish, Northern Irish, British
- ◯ White - Gypsy Traveller
- ◯ White - Irish
- ◯ White - Other
- ◯ Prefer not to say
- ◯ Other

32. Which of the following best describes you?

- ◯ Bisexual
- ◯ Gay Man
- ◯ Gay Woman/Lesbian
- ◯ Heterosexual / Straight
- ◯ Prefer not to say
- ◯ Other

33. Which of the following best describes you?

- ◯ Agnostic
- ◯ Atheist
- ◯ Buddhist
- ◯ Christian
- ◯ Hindu
- ◯ Jewish
- ◯ Muslim
- ◯ None
- ◯ Pagan
- ◯ Sikh
- ◯ Prefer not to say
- ◯ Other