

your services your Council Tax



all the information you need for the coming year

2011/12



Photo: Portrait Collective



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How to contact us



Nottinghamshire
County Council

Nottinghamshire County Council

County Hall, West Bridgford, Nottingham NG2 7QP

telephone: **08449 80 80 80**

e-mail: **enquiries@nottscc.gov.uk**

www: **nottinghamshire.gov.uk**



Nottinghamshire Police Authority

County Hall, West Bridgford, Nottingham NG2 7QP

telephone: **0300 300 9999 ex 801 2005**

fax: **0115 844 5081**

e-mail: **npa@nottinghamshire.pnn.police.uk**

www: **www.nottinghamshire.police.uk/npa**



Nottinghamshire Fire & Rescue Service

Headquarters, Bestwood Lodge, Arnold, Nottingham NG5 8PD

telephone: **0115 967 0880** In case of emergency: **999**

fax: **0115 926 1081**

e-mail: **enquiries@notts-fire.gov.uk**

www: **www.notts-fire.gov.uk**

Who does what?

Nottinghamshire County Council

t: 08449 80 80 80
e: customerservice.
centre@nottscc.gov.uk



The Council provides a wide range of services, including:

- Adult social care and day centres
- Country parks and libraries
- Fostering and adoption
- Homecare and extra care for older people
- Landscaped public areas and cycleways
- Parking and public transport
- Registry offices
- Road maintenance and street lighting
- Household waste and recycling centres and refuse disposal
- Secondary and primary schools and school crossing patrols
- The arts
- Trading Standards
- Youth clubs and activities.

Nottinghamshire Police Authority

t: 0300 300 9999
ex 801 2005
e: npa@nottinghamshire.
pnn.police.uk



The Police Authority:

- Is an independent organisation whose job is to make sure Nottinghamshire Police provides an efficient and effective police service
- Has 17 members - nine locally elected councillors and eight independent members - who hold the Chief Constable to account
- Sets local targets for the police and monitors performance
- Sets and monitors the police budget
- Makes sure that the public get good value for money
- Consults with local people before setting local policing priorities
- Appoints and if necessary, dismisses, the Chief Constable and senior officers
- Oversees complaints against the police
- Publishes the plan for policing the county in the coming year.

Nottinghamshire Fire & Rescue Service

t: 0115 967 0880
e: enquiries@notts-fire.
gov.uk



- We work with people to prevent fires and accidents happening, with a particular focus on those who are high risk
- We work with businesses to help them keep their staff, customers and property safe from fire
- We provide an emergency fire and rescue service using the best equipment possible
- We plan the frontline response we will deliver in the event of major incidents
- We recruit, train and develop our staff to a high standard and keep them safe at work
- We manage our business and our resources well, in order to provide a value-for-money service.

Keeping costs down for you

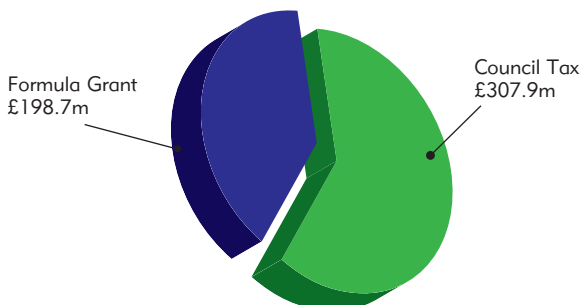


People are struggling and the recession is affecting everyone.

The Council is freezing its Council Tax for a second year.

Where all the money comes from

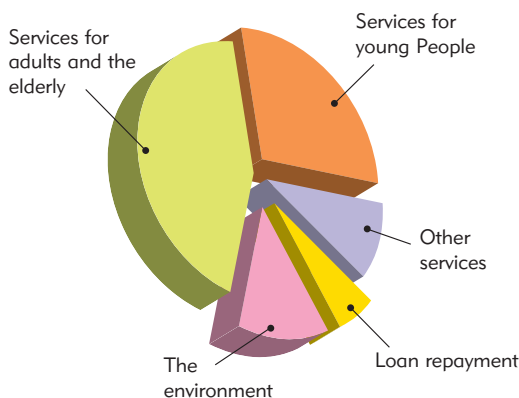
The Council is raising £507 million in 2011/12 from local taxpayers and the Government.



Proposed 2011/12 Council Tax £

Band A	795.45
Band B	928.03
Band C	1,060.60
Band D	1,193.18
Band E	1,458.33
Band F	1,723.48
Band G	1,988.63
Band H	2,386.36

How we use your money*



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.

For 2011/12

Services for young people	£323.95
Other services	£121.11
Loan repayments	£74.37
The environment	£151.94
Services for adults and the elderly	£521.81
Total	£1,193.18

* Revenue spend

Example for a **Band D** house

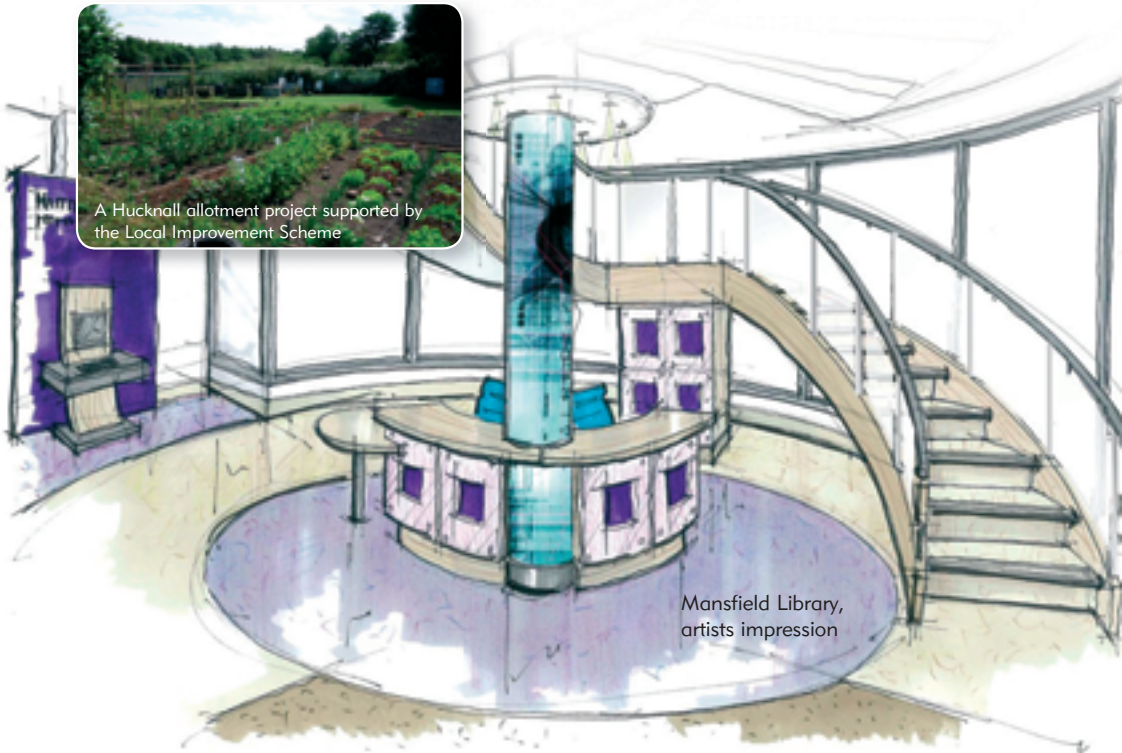
Investing in the county

The Council is spending £113m on building and maintenance projects across the county for 2011/12, which includes:

- £30m on refurbishing primary, secondary and special schools in the county
- £12m for road and pavement maintenance and improvements
- £3.5m on the Council's Local Improvement Scheme to enhance the county's environment
- £2.7m towards the first phase of West Bridgford Library refurbishment
- £1.7m towards the revamp of Mansfield Library
- £1.7m for a new purpose built respite care centre for children to replace the Big House facility at Edwinstowe.
- £1.5m towards creating the Bassetlaw Specialist Day Centre.



A Hucknall allotment project supported by the Local Improvement Scheme



Mansfield Library, artists impression

How we spend the money

Last year 2010/11 £ millions		This year 2011/12 £ millions	Council Tax for a Band D house £
	Services for young people		
509.36	Schools	506.4	n/a
34.6	Other Education Services	25.7	55.39
11.7	School transport and passes	10.1	21.77
89.5	Care for children and families	99.0	213.38
18.2	Youth work and Youth Justice	15.5	33.41
	Services for adults		
95.0	Care for people with disabilities	94.3	203.25
32.3	Other adult care	27.5	59.27
1.6	Adult and other education	1.3	2.80
	Services for the elderly		
108.7	Care for elderly people	109.3	235.57
0.3	Concessionary fares	9.7	20.91
	Tackling environmental issues		
38.8	Road maintenance and traffic management	33.3	71.77
26.7	Waste disposal and recycling	26.1	56.25
10.7	Public transport	8.2	17.67
1.3	Approval of planning applications	1.1	2.37
3.6	Countryside and conservation**	1.8	3.88
	Working with the community		
15.3	Libraries	12.5	26.94
3.6	Community safety and development	1.9	4.10
4.7	Tourism, country parks, sports and arts	3.9	8.41
3.0	Developing the local economy and jobs	1.5	3.23
3.6	Customer services	3.3	7.11
3.4	Protecting consumers	2.5	5.39
3.4	Registrars, welfare rights, coroners etc	2.0	4.31
6.4	Running the council	5.3	11.42
8.3	Improvement Programme	12.3	26.51
37.6	Loan repayments and interest etc	34.5	74.36

1071.66	Cost of running our services	1049.0	
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7.1	Savings for specific items and contingency	16.1	34.70
-2.0	General savings	-5.1	-10.99
-83.5	General grants	-47.0	n/a
-509.36	Dedicated schools grant	-506.4	n/a

483.9	Spending to be met from taxes	506.6	1193.18
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How we raise the money

307.8	Council Tax	307.9	
176.1	Formula Grant	198.7	
0.0	Local Authorities Business Growth Incentive	0.0	

483.9	Money raised	506.6	
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Police performance has improved significantly across the county and, although there is more to be done, Nottinghamshire Police's performance is now one of the best in the country when it comes to tackling crime and catching offenders. Although there are difficult financial choices ahead we have been preparing for the funding cuts for some time and we remain confident that we can provide an ever improving police service."

Jon Collins, Chair, Nottinghamshire Police Authority

Performance – How are we doing?

Crime in Nottinghamshire is falling at a faster rate than anywhere else in the country and the Police Authority will continue to set extremely challenging targets to drive up performance even further.

Between April-December 2010, Nottinghamshire recorded the highest reduction in the number of crimes in England and Wales in burglary, robbery and all crime and the number of detections is significantly higher than in previous years.

In the 12 months ending 31 March 2010, compared to 2008-09, total crime was down 15%, meaning there were nearly 17,000 fewer victims of crime. In line with the policing priorities set for 2009-10:

- Domestic burglary fell by 17% (1,600)
- Vehicle crime down 29% (4,400)
- Robbery reduced by 15% (350)
- Violence Against the Person down 7% (1,350).

Policing Nottinghamshire – Looking forward

It is our ambition to police the safest county and city in the country by 2015 and to achieve this we have agreed the following key strategic priorities for the next two years:

- **Cut crime and keep you safe**
We aim to reduce the number of crimes committed in our area by more than 20,000
- **Spend wisely**
We plan to save £23m
- **Earn your trust and confidence and be reliable**
We intend to increase the number of victims who are satisfied with the service they receive.

The Funding Position

Over the next four years, we have to make savings of approximately £42.3m from our £200m budget of which £23.3m needs to be found before March 2013. A further £8.0m will have to be saved by March 2014 and another £11.0m by the end of March 2015. In addition, aware of the financial pressures facing many households, this year we have decided not to increase the amount of council tax paid towards policing by local residents.





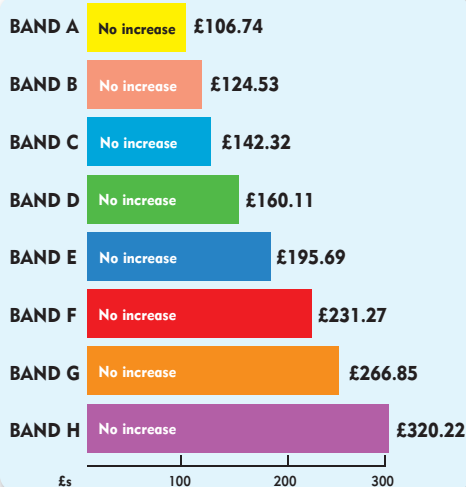
What we are doing to bridge the funding gap

In 2011-12 we need to save £10.3m. To help achieve this level of savings while protecting performance, the Force is being restructured and changes introduced to cut costs and improve the way services are delivered, including:

- From April 2011, there will be two operational policing divisions. "City" Division is unchanged while a new "County" division will police the rest of the county
- Planning effectively to meet demand to deliver a better service with fewer staff and officers
- Several corporate support departments will merge
- Vehicle costs and the number of police properties will reduce
- We will increase our work with the other Forces and partners.

Money Matters

The amount you pay for policing depends upon the band in which your property falls. In 2011-12 the amount you pay will remain the same as last year as the Authority has agreed to freeze the amount of council tax for policing.



This year's budget

The budget for 2011/12 has been set at £197.2m which is a reduction of £3.6m on last year's net budget.

2010/2011		2011/2012
£m		£m
218.1	Expenditure	207.1
<u>-17.3</u>	Income	<u>-9.9</u>
200.8	Net Expenditure	197.2
-146.0	Government Grants inc business rates	-143.8
-0.3	Council Tax Surplus	-0.1
-1.4	Use of Reserves	0.0
53.1	Precept funding	53.3

Details of Budget Changes	£m
Inflation, pay and commitments	7.9
Reduced Grant Income	<u>8.6</u>
	16.5
Less efficiency savings	<u>-20.6</u>
Net increase in costs	-4.1
Add investments to meet changing demands	<u>0.5</u>
Change in Net Budget	-3.6

Staff Employed (full time equivalent)

2010/2011		2011/2012	% Change
2538	Local Policing	2361	-6.9%
1124	Operational Support	822	-26.9%
<u>600</u>	Corporate Services	<u>437</u>	<u>-27.2%</u>
4262	Total	3620	-15.0%

The reduction in employee numbers from last year's budget can be apportioned between 2010/2011 and 2011/2012. The reduction is 283 and 359 respectively.



Nottinghamshire is a safer place to live than it was a decade ago. In 2001, your county's firefighters attended 20,000 emergency incidents. Last year, this figure fell to just over 13,000 - a drop of more than a third in 10 years, which is excellent news for every man, woman and child who lives here.

This improvement is thanks, in part, to the significant investments which have been made in fire prevention, education, vehicles, equipment and training over the years, and it is pleasing to see the statistics support the work that firefighters and other staff throughout the Service have been carrying out.

This previous investment will stand us in good stead as we - along with other public organisations - face tough financial times ahead.

The Fire Authority has committed to keep the Council Tax as low as possible, because Members are aware that Nottinghamshire residents are facing their own difficult times. We have therefore decided not to increase the amount you pay for your fire and rescue services in 2011/12. Instead it will be held at the same level as last year.

Despite the constraints on our future spending, public safety will remain at the heart of what we do, and we will continue to deliver a reliable, efficient and effective service to the people of Nottinghamshire."

Chair, Nottinghamshire and City of Nottingham Fire Authority

Creating safer communities

Our mission is to create safer communities, and the fall in the number of emergency incidents attended over the last 10 years is an encouraging illustration of how Nottinghamshire is becoming a safer place to live.

Whilst this success can be partly attributed to our work, it is also thanks to the way local people have listened and responded to the advice and information we have given them, and taken action themselves to make their own lives safer. None of these improvements would have been possible without their support.

Despite this good news, it is important that we remain focused on the risks to people's safety so that we can continue protecting those who live and work here.

Nottinghamshire Fire and Rescue Service has just completed a major review of risks across the whole county. It looks at the major changes which have taken place in the last 20 years that affect people's safety, such as new roads and housing estates, social deprivation and areas susceptible to flooding, and analyses five years' worth of data about incidents we have attended.

This detail will help us to make informed decisions about where fire stations and firefighters need to be located so that we have the right cover in the right place for the future.

This review is currently being considered by the Fire Authority and, if recommendations for change come out of this work, we will consult extensively with the public about the proposals.

All public services are facing difficult times at the moment with pressure on budgets and the need to make savings. We are no different, and we have seen one of the biggest reductions in Government grant of all fire and rescue services across the country. This means that we have no option other than to reduce our costs.

Our spending needs to be cut by £8 million over the next four years to make the books balance. This is a huge sum when you consider our total annual budget is just £46 million, and we therefore face some tough decisions around reorganising support services, closing projects and doing things differently to save this money. We will also use some of our reserves to give us a little short-term relief from the cuts, but this money can only be spent once, so we need to be careful about how we use it.

Despite the financial difficulties, we will continue to invest in vehicles, equipment, stations, IT systems and day-to-day activities, in order to deliver a service to be proud of.



Breakdown of emergency calls and other activities over the last 5 years

	2006	2007	2008	2009	2010	5 yr change
Total Calls	17,968	17,353	15,666	15,204	13,135	-27%
Fire Deaths In Dwellings	7	3	3	4	6	-14%
Fire Casualties In Dwellings	86	64	77	47	45	-48%
Fires In Dwellings	887	846	804	825	805	-9%
Other Building Fires	406	436	350	316	349	-14%
Vehicle Fires	1,504	1,360	1,106	928	670	-55%
Hoax Calls	557	567	498	378	305	-45%
Other Fires	5,486	4,376	3,813	3,865	3,440	-37%
Other Calls	4,419	4,591	4,684	4,355	3,339	-24%
Non-Fire Emergencies	2,447	2,937	2,453	2,467	2,224	-9%
Specialist Fire Investigations	99	77	136	160	158	+60%

Budget changes

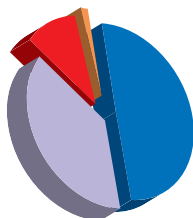
	2011/12 £000's
Opening base budget	48,110
One off additions	183
Reductions to the budget	-1,500
Contingency changes	-522
Revenue contributions to capital	2,514
Fire control reserve	250
Budget requirements	49,035
Contributions from balances	-2,628
Allowable budget	46,407

How much do we take from your Council Tax?

Property Band	£
A	46.46
B	54.20
C	61.95
D	69.69
E	85.18
F	100.66
G	116.15
H	139.38

Where the money COMES FROM (£ millions)

2011/12

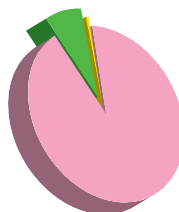


Fire Authority Council Tax	£23.1	●
Business Rates	£17.3	●
Government Grant	£5.4	●
Council Tax Freeze Grant	£0.6	●

TOTAL £46.4 Million

Where the money IS SPENT (£ millions)

2011/12



Employees	£33.8	●
Running Costs	£11.9	●
Fire Pensions (Net)	£0.7	●

TOTAL £46.4 Million

This publication can be made available upon request in alternative formats and languages.

