



Budget 2003 - 2004





**BUDGET
2003-2004**

Peter Swaby C.P.F.A
County Treasurer

The purpose of this publication is to provide information on the county council's budget for 2003/04 and at the same time give some insight into the context in which it was set. At the back of the document is a glossary of terms. Information about the County Council and its services can be found on the County Council website at www.derbyshire.gov.uk or by contacting the County Council at County Hall, Matlock, Derbyshire, DE4 3AH.

The Local Situation

The County Council's revenue budget for 2003-04 is £652.3 million. This budget includes £8 million additional expenditure that will be used to improve the services provided by the authority. The majority of the extra resources are aimed at two areas; the first is to ensure spending on Schools reaches the government target; the second is to develop the County Council's change management programme which aims to improve the delivery of services to Derbyshire residents.

The resulting increase in Council Tax arising from the County Council's budget is 7.9%. This is the joint lowest increase of any County Council in England and well below the County Average increase of 13.2%.

Capital funding has improved significantly since 1999/2000 with a 50% increase for property improvement targeted at education buildings. In addition the Council has taken advantage of the Private Finance Initiative to secure contracts for the replacement of magistrates' courts throughout the County and the replacement of two secondary schools and one integrated special school. Construction work on these schemes is currently underway at a capital cost of some £60 million with a further £35 million nearing contract signature for two additional secondary schools.

The County Council covers a large area of over 255,000 hectares and serves a population of 738,000. This presents challenges for the authority in terms of service delivery, particularly ensuring consistency of service provision over such a wide and diverse area.

The problems and issues facing people in the former coal mining and textile areas in the north-east, north-west and south-east contrast with those in the more isolated rural areas in the south and west. The old manufacturing areas have a major social deprivation and community renewal demands.

The county's industrial structure is markedly different from the national pattern. Manufacturing still accounts for nearly a third of employment while banking, finance and other service industries are under represented. This type of economic structure, along with a history of economic decline in

traditional industries, places increased pressures on regeneration activity such as business support and community development.

The structure and history of the county helps account for an unemployment rate of 3.2% being higher than the East Midlands and national averages. Pockets of particularly high unemployment are still to be found with Bolsover, Chesterfield, Ilkeston and North East Derbyshire. High unemployment impacts on a number of service areas including social care and health, welfare rights, community safety, education and the environment.

The sparsely populated areas in the county, which account for 16% of the population create a range of service access challenges for libraries, social care and education as well as the other services.

The county's central position in relation to the population of England is reflected in the fact that roughly one in six people (8.4 million) live within 30 kilometres of its boundary. The urban conurbations of Manchester, Sheffield and Nottingham account for a significant proportion of this. Visitors to the county for work and leisure impact, for instance, on road maintenance, safety and congestion; public transport, adult education, culture and tourism provision.

The council also needs to deal with the demands from a growing population, with an increase of around 60,800 or 9.5% expected over the next 25 years.

A large part of this population is already made up of pensioners at 19% of the total compared to 18.2% for England as a whole. This represents further pressure on social services with care for the elderly, and increasing pressure to provide Lifelong Learning.

Ethnic minority groups represent less than 1% of the county's population. The Indian population is the largest of the three main groups. This relatively small, often geographically isolated population requires a targeted approach to service delivery.

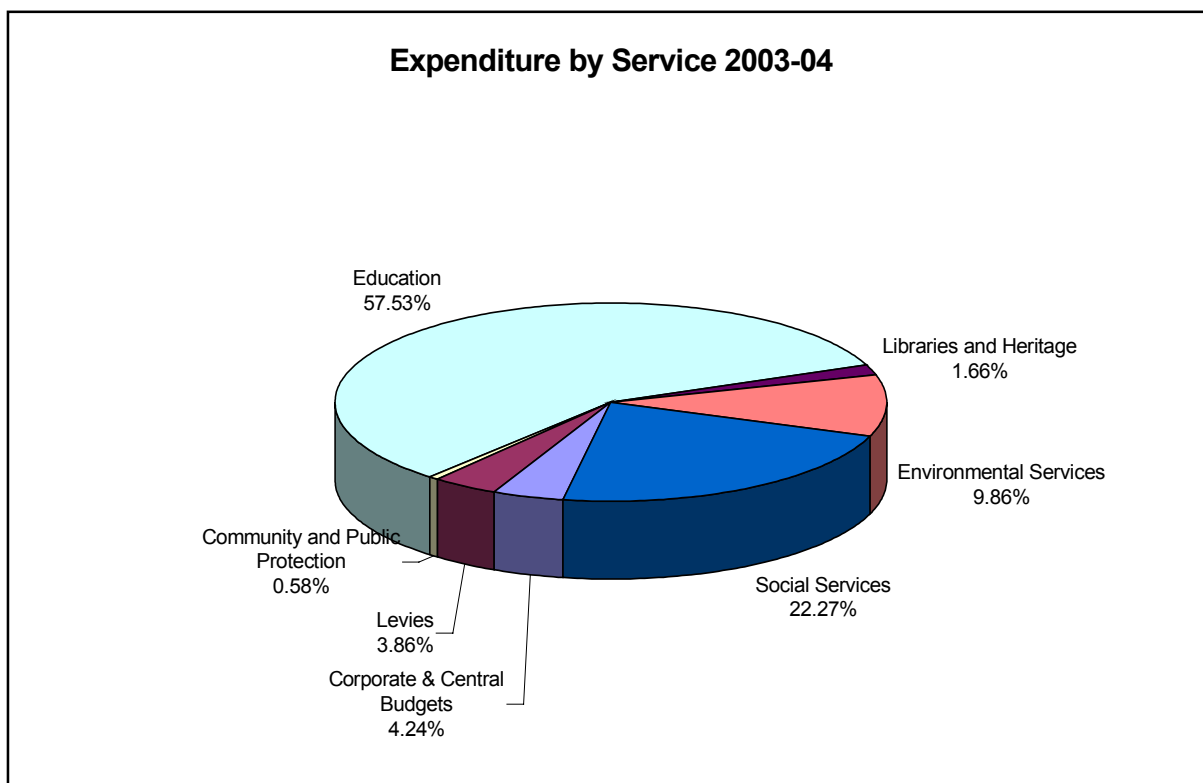
Within the Council's area there are eight District Councils and six Primary Care trusts as well as a range of other operational partners. Working with such a number of organisations brings added complexity to important partnership activity.

Process

The budget process for 2003/04 followed the timetable described below:

- | | |
|----------------|--|
| August 2002 | The Medium Term Financial Plan was updated to give an indication of the likely expenditure needs and resources available over the next three years. |
| September 2002 | Detailed assumption for pay awards and inflation were made and the production of the base budget for 2003/04 commenced. |
| November 2002 | Base budget produced and taken to service committees. Government issued provisional details on the amount of money the County Council will get by way of grants and business rates. |
| January 2003 | The government confirmed the level of grant and business rates available to the County Council. The cabinet determined a budget and Council Tax levels for 2003/04.

A series of Budget Consultations were undertaken with Council Tax payers. |
| February 2003 | The cabinet recommended its budget to Council on the 12 th . Council approved the budget and Council Tax amounts required were issued to the eight borough and district councils who actually collect the tax. |
| March 2003 | Council Tax Bills were issued. |
| April 2003 | The new financial year began. |
| May 2003 | The Secretary of State for the Environment makes decisions about the capping of those local authority budgets and/or council taxed he deemed to be excessive. |



Formula Spending Share (FSS)

The FSS is the Government's assessment for spending that is used as a method of allocating grant. The FSS for the County Council is £617.69 representing an increase of 9.02% over 2002/03, compared to an average increase of 7.3% for all Shire Counties.

FSS is the Government's assessment of spending needs and replaces the previous Standard Spending Assessment. The government has made a number of changes to the methodology for distributing grant to local authorities.

Budget

The increase in the County Council's FSS of over £89 million is sufficient to cover pay and price inflation. The council has budgeted to spend a further £7.7m above the FSS increase to fund uncontrollable items such as:

- Rising demand for special education
- More elderly people needing care
- New arrangements for young offenders
- Further increases in landfill waste disposal tax

Improving Front-line Services

As part of its continuing programme to bring improvement to its key services in 2003/04, the County Council aims to make limited new investment in education, social services, libraries and public transport.

Using the money left over after pay and price increases and unavoidable items have been covered, the council funded extra services including:

- Listen to local people to determine our priorities and shape the way services are delivered
- Improve pupil attainment and participation in education and learning
- Promote public transport
- Cut crime and the fear of crime
- Make roads and pavements safer
- Strengthen the local economy and support businesses
- Improve the health of local people and help them live independently in their own homes
- Improve access to leisure, recreation, information and culture.

To maintain existing services and fund these service developments, the County Council has agreed an overall budget increase of £67.7m

Council Tax

In calculating the FSS for the County Council for 2003/04, the government is expecting local Council Taxpayers to contribute an extra 6% towards the cost of local services.

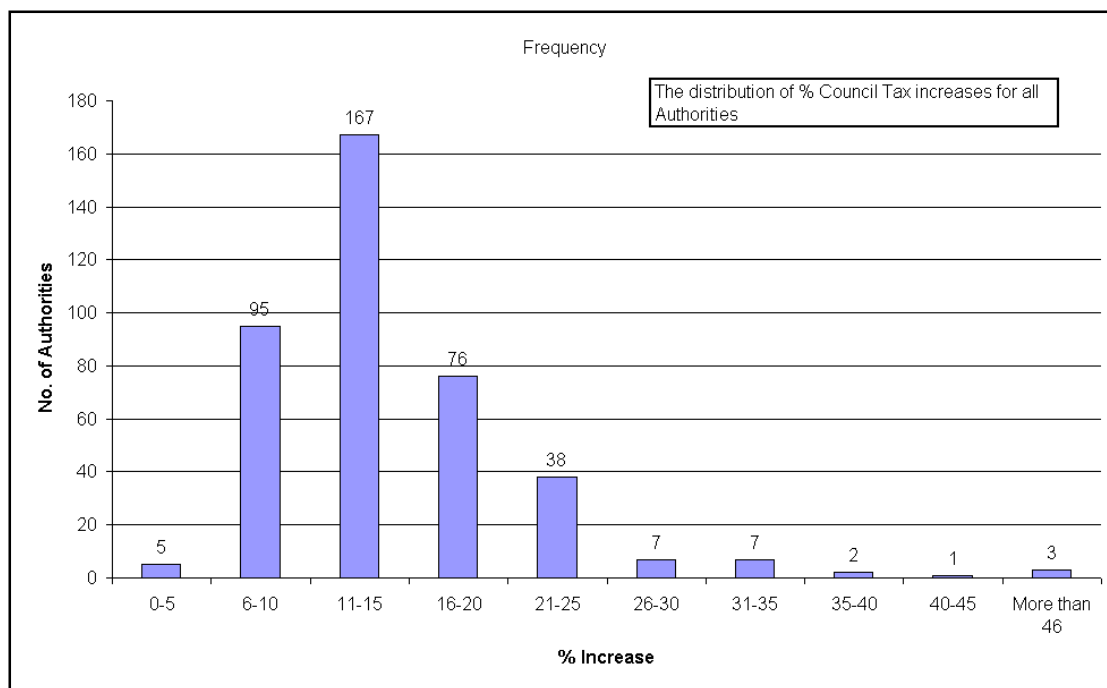
The council tax base for 2003/04 is 245,921. This is an increase of 1.4% over the previous year, this increase and the amount of additional Council Tax collected in 2002/03 – over and above that estimated – reflects the successful work done by the eight billing authorities in administering the Council Tax and helping to keep tax increases down.

In order to fund the improvement in frontline services mentioned above Derbyshire county Council set its Council Tax increase at 7.94% (£67.24 a year/£1.29 a week at band D). This is below that of many other county councils across the country where the average increase is 12.9%. The increase at 7.9% allows for a budget increase of £67.7m.

The table below shows the change in Council Tax for all bands for the element of the tax attributable to the County Council:-

Band	Value		2003/04	2002/03
			£	£
A	Upto £40,000	(6/9)	609.12	564.29
B	£40,000-£52,000	(7/9)	710.64	658.34
C	£52,001-£68,000	(8/9)	812.16	752.39
D	£68,001-£88,000	(1)	913.68	846.44
E	£88,001-£120,000	(11/9)	1,116.72	1034.54
F	£120,001-£160,000	(13/9)	1,319.76	1222.64
G	£160,001-£320,000	(15/9)	1,552.80	1410.73
H	More than £320,000	(2)	1,827.36	1692.88

In Derbyshire 62% of all properties are in Bands A and B. This is higher than the average for Shire Counties, which stands at only 39%. The government contributes around 13% to the total Council Tax required by the County Council through Council Tax Benefit.



Business Rates

Business rates are under the direct control of the Government.

All business properties were valued in April 1990 and every five years thereafter. The most recent revaluation applied from April 2000.

The same rate in the £ applies across the whole country. The Government has fixed a rate in 2003/04 at 44.4p in the £. This is a 1.7% increase on the rate for 2002/03.

Business rate income is collected by district and borough councils and is passed to the Government which then distributes it to local authorities according to the services they provide and the number of residents living in their area.

The amount contributed to local authority costs from business rates will decrease by 6.2%.

**KEY STATISTICS
& RSG
2003-2004**

	2003-2004	2002-2003
General		
Population	734,900	741,518
Pupil Numbers	118,467	113,829
Road Length (km)	5,376	5,074
Vehicle Flows on Derbyshire's Roads	2,861,584	2,840,442
Elderly Population	123,212	121,684

Budget

	£	£
Gross Expenditure	931,536,954	846,375,700
Income	276,797,900	256,307,700
Net Expenditure	654,739,054	590,068,000
Internal Financing Measures	2,412,054	5,475,000
Budget Requirement	652,327,000	584,593,000
Revenue Support Grant	230,981,523	181,377,391
Business Rates	196,974,138	196,946,578
Council Tax	224,371,339	206,269,031

Council Tax at Band D	£ 913.68	£ 846.44
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Council Tax base (Band D equivalents)	245,921	242,479
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Collection Fund Surplus	£ 691,600	£ 1,023,792
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Unallocated Reserves	Nil	Nil
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	2003-2004 £m	2002-2003 £m	Difference %
National Changes			
Total Standard Spend	69,585	60,591	14.84%
Specific Grants	(11,677)	(10,829)	7.83%
Total of Formula Spending Share	<u>57,908</u>	<u>49,762</u>	<u>16.37%</u>

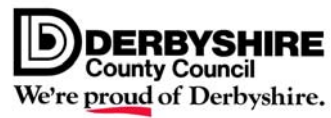
Financed by:-

Revenue Support Grant	24,267	19,576	23.96%
National Non-Domestic Rates	15,600	15,137	3.06%
Council Tax at Standard Spend	18,094	12,533	44.37%

	2003-2004 £m	2002-2003 £m	Difference %
Derbyshire County Council			
Formula Spending Share	<u>652.326</u>	<u>528.221</u>	<u>23.49%</u>

Financed by:-

Revenue Support Grant	230.981	181.377	27.35%
National Non-Domestic Rates	196.974	196.947	0.01%
Council Tax at Standard Spend	224.371	149.897	49.68%



**REVISED
ESTIMATE
2002-2003**

Service	Approved Estimate 2002/03	Pay Awards and Price Increases	Other Changes	Revised Estimate 2002/03
	£	£	£	£
Central & Corporate	52,477,000	(2,182,800)	2,439,800	52,734,000
Education	362,080,500	224,300	4,483,700	366,788,500
Environmental Services	63,390,200	994,800	553,800	64,938,800
Libraries & Heritage	11,185,600	(128,700)	511,000	11,567,900
Public Protection	3,672,900	50,900	372,000	4,095,800
Social Services	143,957,000	1,674,000	(549,600)	145,081,400
	636,763,200	632,500	7,810,700	645,206,400

Less	Capital Charges	(71,070,300)
Add	Debt Charges	22,834,000
Less	Interest Receipts	(1,821,000)
Less	Use of Reserves and Balances	(10,556,100)
		584,593,000

Financed by:-

Revenue Support Grant	181,377,400
National Non Domestic Rates	196,946,600
Precepts on District Councils	205,245,200
Surplus on Collection Funds	1,023,800
	584,593,000



**BUDGET
SUMMARY
2003/04**

Service	Approved Estimate 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
	£	£	£	£
Central & Corporate	52,477,000	(317,700)	4,624,500	56,783,800
Education	362,080,500	22,504,900	18,759,200	403,344,600
Environmental Services	63,390,200	2,967,600	3,066,100	69,423,900
Libraries & Heritage	11,185,600	275,500	191,800	11,652,900
Public Protection	3,672,900	208,200	180,000	4,061,100
Social Services	143,957,000	6,190,600	6,245,800	156,393,400
	636,763,200	31,829,100	33,067,400	701,659,700

Less	Capital Charges	(71,813,700)
Add	Debt Charges	25,530,000
Less	Interest Receipts	(2,000,000)
Less	Contribution from Reserves	(260,000)
Less	Other Financing Measures	(789,000)
		652,327,000

Financed by:-

Revenue Support Grant	230,981,600
National Non Domestic Rates	196,974,100
Precepts on District Councils	223,679,700
Surplus on Collection Funds	691,600
	652,327,000



**CAPITAL
BUDGET
2003-2004**

Capital allocations for 2003-2004 have been made under the Government's Single Capital Pot mechanism. Allocations under the Single Capital Pot have been made taking into account the authority's asset management plans, local transport plans and capital strategy. The detailed capital programme for 2003 - 2004 has been determined in the light of these plans. After taking into account commitments remaining from the previous capital programme, the following capital programme has been approved for 2003 - 2004:

	£
Environmental Services	17,918,000
Reclamation	250,000
Education	38,924,000
Social Services	2,040,000
Adaptations	350,000
Other Services	2,263,000
Property Leases	<u>125,000</u>
TOTAL PROGRAMME	<u>61,870,000</u>

There are plans to spend £47.5 million of the above total, over the next 12 months to start the following projects:-

➤ Resurfacing and reconstruction schemes on main roads	£3.9M
➤ Resurfacing and reconstruction schemes on local roads	£3.9M
➤ Bridge strengthening schemes	£2.5M
➤ Detrunking of roads	£1.3M
➤ Integrated transport schemes to improve road safety and encourage use of public transport	£7.2M
➤ Repairs and improvements in schools	£14.5M
➤ Capital spending devolved to schools	£9.7M
➤ Access schemes for disabled people	£1.2M
➤ Schools reorganisation	£3.3M

Under the Government's PFI Scheme, the Authority has had two replacement schools built by private industry at Chapel and Tupton Hall. Both schools opened in April 2003 at a cost of £30 million. The private sector will maintain the schools and we will rent back use of the schools for the next 25 years.

Should you require further details regarding the Authority's Capital Programme, you should contact Denis Mugford, telephone no. 01629 580000 or e-mail denis.mugford@derbyshire.gov.uk

**PERSONNEL
BUDGET
SUMMARY
2003-2004**

Department	FTE 2003/04	FTE 2002/03	% Change
Education	12,061	10,928	10.4%
Environmental Services	1,021	928	10.0%
Community and Public Protection	86	113	-23.9%
Social Services	3,796	3,718	2.1%
Library & Heritage	317	310	2.3%
Corporate and Central	1,519	1,444	5.2%
TOTAL (FTE's)	18,800	17,441	7.8%

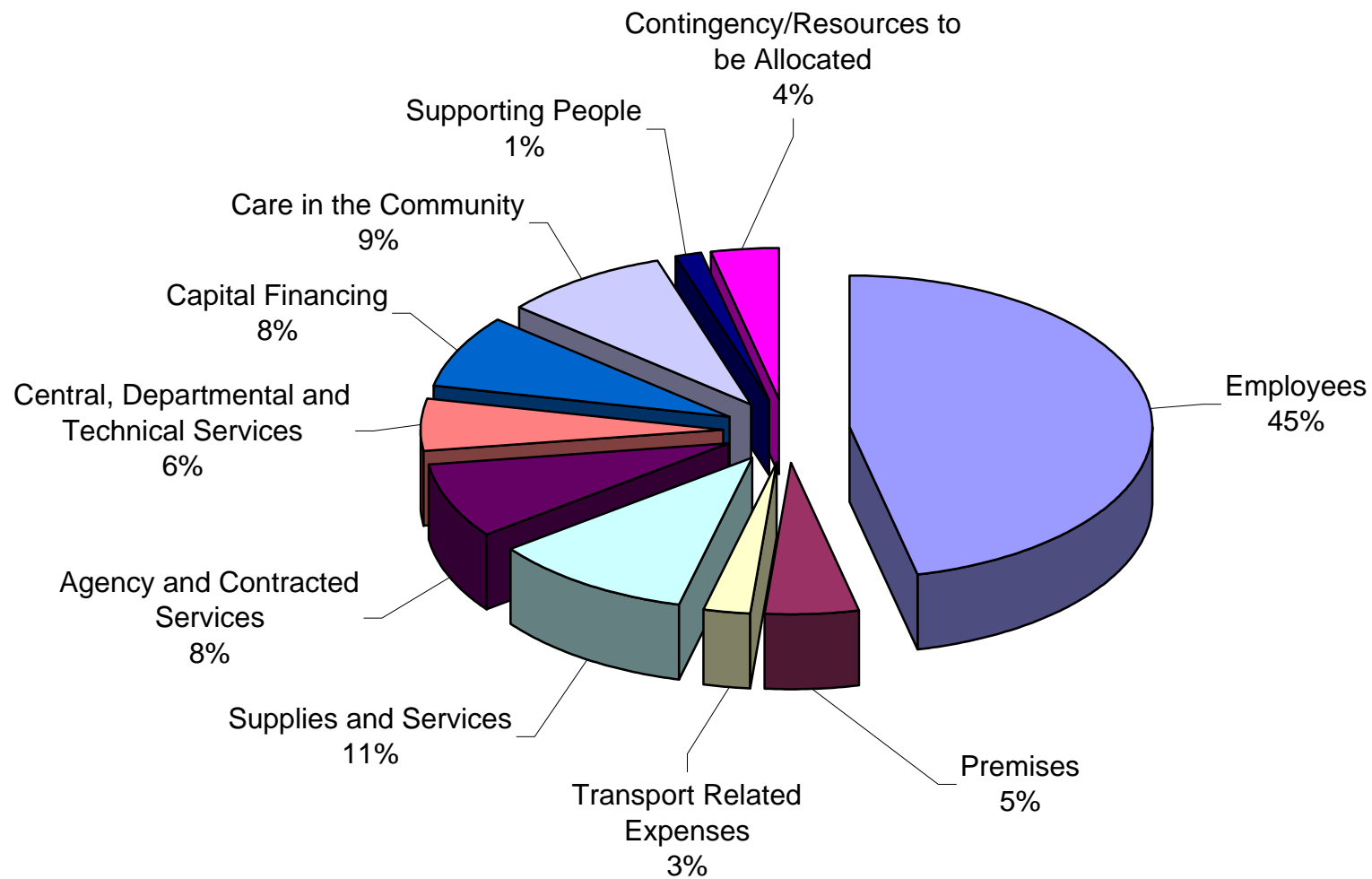
* The increase in Education personnel is mainly due to the additional staff in schools. There has also been an increase in Adult Education, which is explained by the takeover of the former North Derbyshire Tertiary College.

** There has been an increase of Network, Consulting & Contracting staff, due to the transfer of staff from the Chesterfield Agency and Scott Wilsons.

**SUBJECTIVE
ANALYSIS
SUMMARY
2003-2004**

	Approved Estimate 2003/04	Corporate & Central Budgets	Education	Libraries & Heritage	Environmental Services	Community and Public Protection	Social Services
	£	£	£	£	£	£	£
EXPENDITURE							
Employees	453,565,026	33,678,778	308,625,284	6,597,681	17,875,885	2,638,935	84,148,463
Premises	47,625,274	13,431,952	27,231,068	1,006,767	2,477,841	2,550	3,475,096
Transport Related Expenses	25,488,732	696,501	11,613,466	491,072	6,357,601	164,733	6,165,359
Supplies and Services	105,866,696	43,730,525	39,456,645	2,998,417	5,961,157	1,672,394	12,047,558
Transfer Payments	2,131,408		1,313,795		57,134		760,479
Agency and Contracted Services	77,685,384	4,388,242	12,643,529	153,184	51,495,577	232,320	8,772,532
Central, Departmental and Technical Services	55,171,330	11,092,687	5,767,025	2,376,473	2,903,102	470,748	32,561,295
Capital Financing	73,420,723	5,220,219	54,623,834	906,988	8,431,689	45,682	4,192,311
Care in the Community	89,059,838						89,059,838
Supporting People	13,448,570						13,448,570
Contingency/Resources to be Allocated	34,206,388	(107,118)	31,019,116	(326,872)	(82,481)		3,703,743
Revenue contribution to capital expenditure	788,375		788,375				
TOTAL EXPENDITURE	978,457,744	112,131,786	493,082,137	14,203,710	95,477,505	5,227,362	258,335,244
Specific Grants	(106,989,333)		(68,287,298)		(3,283,595)		(35,418,440)
Other Grants	(157,448)						(157,448)
Standards Fund							
Recharges	(81,652,417)	(41,072,549)	(107,269)		(12,593,759)		(27,878,840)
Joint Arrangements	(195,600)			(195,600)			
Other Income	(87,803,102)	(14,275,424)	(21,342,993)	(2,355,159)	(10,176,227)	(1,166,247)	(38,487,052)
TOTAL INCOME	(276,797,900)	(55,347,973)	(89,737,560)	(2,550,759)	(26,053,581)	(1,166,247)	(101,941,780)
TOTAL NET EXPENDITURE	701,659,844	56,783,813	403,344,577	11,652,951	69,423,924	4,061,115	156,393,464

SUBJECTIVE ANALYSIS





**SPECIFIC
GRANTS
2003/04**

		Budget 2003/04
	£	£
Education:		
Early Years and Childcare Grant	(595,801)	
Transforming Youth Work	(120,678)	
Summer Activities	(251,261)	
Standards Fund	(15,037,977)	
School Standards Grant	(12,235,000)	
Teachers' pay reform	(10,216,000)	
Mandatory Awards	(600,000)	
Welfare Grant	(40,278)	
ERDF	(317,601)	
ESF	(534,171)	
EU Milk subsidy	(112,189)	
Further Education	(3,300,537)	
Adult and Community Learning	(4,069,889)	
Learning and Skills Council	(20,855,916)	
		(68,287,298)
Social Services:		
Mental Health Grant	(1,748,181)	
Young People Subs Misuse Plan	(37,871)	
Preserved Rights	(7,645,000)	
Performance Funds	(1,489,664)	
Asylum Seekers - Children	(11,440)	
Access & System Capacity Grants	(2,691,268)	
Training Support Programme	(592,764)	
Supporting People Grant - Administration	(620,555)	
Supporting People Grant - Services	(13,448,570)	
Aids Support Grant	(39,000)	
Asylum Seekers - Adults	(23,127)	
Deferred Payments Grant	(585,000)	
Quality Protects - Children	(4,747,000)	
Carers Grant	(1,360,000)	
Camhs Mental Health Grant	(379,000)	
		(35,418,440)
Environmental Services :-		
Woodworker Project	(500)	
ERDF	(500)	
Rural Bus Grant	(1,065,690)	
Trunk Road Grant	(2,169,758)	
Pennine Bridleway Countryside Grant	(28,711)	
Landscape Association	(11,436)	
Forestry Commission	(7,000)	
		(3,283,595)
TOTAL SPECIFIC GRANTS		<u>(106,989,333)</u>



**CORPORATE &
CENTRAL
BUDGET
2003-2004**

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
3,075,212 Office of the Chief Executive	2,868,344	164,190	29,476	3,062,010
283,505 Match Funding	210,162	4,203		214,365
283,362 Grants	267,061	201		267,262
916,643 Youth Offending teams	885,612	77,888		963,500
116,480 Environment	92,812	(1,719)		91,093
28,061 Anti Poverty	28,061	561		28,622
789,970 Call Centre	707,816	51,553		759,369
142,468 Travellers	132,531	11,732		144,263
238,518 Emergency Planning	225,187	12,190		237,377
5,874,219 CHIEF EXECUTIVES TOTAL	5,417,586	320,799	29,476	5,767,861

CORPORATE RESOURCES DEPARTMENT

20,958,018 Corporate Resources Department	19,559,987	898,183	(85,744)	20,372,426
505,094 Registrar's	323,471	36,955		360,426
619,693 Coroner's	618,700	18,119		636,819
202,727 Supported Employment	202,438	(16,075)		186,363
9,000,688 Property Maintenance	9,000,688	648,869	399,000	10,048,557
31,286,220 CORPORATE RESOURCES TOTAL	29,705,284	1,586,051	313,256	31,604,591

CORPORATE BUDGETS

1,582,910 Magistrates Courts	1,598,626	45,590		1,644,216
4,873,969 County Buildings	4,327,937	646,125		4,974,062
3,094,755 Democratic representation and magement	2,830,931	295,314		3,126,245
209,146 Members Community Leadership Scheme	128,000	8,768		136,768
32,934 Chairs Fund	19,444	389		19,833
39,778 Elections	48,429	(7,686)		40,743
(175,737) Shipley Park Ltd	(175,737)			(175,737)
890,138 Economic Development	584,041	286,647		870,688
15,877 East Midlands Airport	15,877	318		16,195
2,938,015 Environment Agency Levies	2,938,015	58,760		2,996,775
483,535 PDNPA Precept	483,535	9,671		493,206
22,078,520 Fire Service Levy	22,078,520	441,570	964,000	23,484,090
(577,177) Industrial Development	(445,649)	(126,633)		(572,282)
3,293,121 Change Management Programme	1,999,823	98,824	2,500,000	4,598,647
1,126,162 Corporate and Democratic Core	1,036,465	113,215	110,000	1,259,680
9,124,196 Unapportionable central overheads	9,138,456	1,538,132	(913,123)	9,763,465
1,399,509 Revenue contributions to capital	1,399,059	49,432		1,448,491
569,299 VER/VR Scheme	569,299	11,386	(180,685)	400,000
2,896,000 Risk Management	2,896,000	57,920	377,000	3,330,920
792,509 MIMS	792,509	15,850	300,000	1,108,359
147,797 Catering	146,827	4,170		150,997
241,441 Support services - young people	157,133	3,467		160,600
111,460 Working Standards Initiative	20,460	409		20,869
Human Resources Strategy			225,000	225,000
Best value review - older people			350,000	350,000
40,612 PFI	40,612	812	452,399	493,823
91,539 Other	12,335	8,790	97,132	118,257
55,320,308 CORPORATE BUDGETS TOTAL	52,640,947	3,561,240	4,281,723	60,483,910
92,480,747 GRAND TOTAL	87,763,817	5,468,090	4,624,455	97,856,362
39,746,718 RECHARGES	35,286,771	5,785,778		41,072,549
52,734,029 NET BUDGET	52,477,046	(317,688)	4,624,455	56,783,813

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
SUBJECTIVE ANALYSIS				
2,073,472 Cuts	(65,192)	(41,926)		(107,118)
32,281,932 Employees	32,110,689	2,666,897	(1,098,808)	33,678,778
3,142,398 Premises	11,780,359	1,252,593	399,000	13,431,952
691,236 Transport	683,116	13,385		696,501
40,812,938 Supplies and Services	39,943,217	1,073,045	2,714,263	43,730,525
2,892,905 Agency	1,862,426	25,816	2,500,000	4,388,242
8,689,754 CEC's	10,335,535	647,152	110,000	11,092,687
5,171,182 Capital Financing	5,183,894	36,325		5,220,219
95,755,817 TOTAL EXPENDITURE	101,834,044	5,673,287	4,624,455	112,131,786
INCOME				
101,834,044 Income	(14,070,227)	(205,197)		(14,275,424)
(30,746,030) Recharges	(35,286,771)	(5,785,778)		(41,072,549)
71,088,014	(49,356,998)	(5,990,975)		(55,347,973)
166,843,831 TOTAL NET EXPENDITURE	52,477,046	(317,688)	4,624,455	56,783,813

ANALYSIS OF OTHER CHANGES

	£
Change Management Programme	2,500,000
PFI Schemes	150,000
Best Value Review - Older People	350,000
Human Resource Strategy	225,000
Legionella/Disability Discrimination	325,000
Match Funding	50,000
Risk Management Reserves	377,000
Community Strategy	80,000
Occupational Health Environment	(33,500)
PFI Affordability Gap	302,399
Fire Service Levy	964,000
MIMS One Reduction	300,000
VER/VR Scheme Reduction	(180,685)
Part Time Workers Pension	(913,123)
Audit Fees	110,000
Building Maintenance Inflation	74,000
Procurement Savings	(55,636)
TOTAL	4,624,455

PERSONNEL SUMMARY (FTE)

Chief Executives		110
Corporate Resources:		
Treasurers	130	
IT Services	73	
County Secretary's Personnel	61	
County Property	51	
Business Support	117	
Corporate	46	
Property DSO	23	
	<u>881</u>	1,382
County Buildings		27
TOTAL		<u>1,519</u>

**EDUCATION
BUDGET
2003/04**



Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
Lifelong Learning:				
4,037,595 Youth Services	3,785,595	146,327	629,733	4,561,655
(372,406) Adult Community Education	(775,444)	71,639	36,775	(667,030)
437,394 Sports Development	422,394	29,747	806	452,947
2,544,119 Early Years & Childcare	2,505,619	72,268	4,844,354	7,422,241
1,277,117 Nursery Schools	1,277,117	79,724	(20,165)	1,336,676
400,812 HQ	402,751	19,717	(82,570)	339,898
8,324,631 Lifelong Learning - Total	7,618,032	419,422	5,408,933	13,446,387
Strategy & Resources:				
588,679 Personnel	628,079	35,301	19,969	683,349
878,114 Finance	874,914	59,994	43,539	978,447
403,493 Awards	387,493	15,822		403,315
714,474 Development	694,974	26,544	240,000	961,518
(451,494) Catering	(451,494)	(46,326)	(159,729)	(657,549)
551,844 Corporate	776,146	380,371	(683,017)	473,500
2,685,110 Strategy & Resources - Total	2,910,112	471,706	(539,238)	2,842,580
School Improvement:				
1,918,881 Advisory & Inspection	1,897,431	116,317	636,858	2,650,606
1,244,041 ICT/Information	1,194,741	41,896	99,000	1,335,637
3,162,922 School Improvement - Total	3,092,172	158,213	735,858	3,986,243
Special Educational Needs & Inclusion:				
1,312,415 Ed Psychology Service	1,290,355	62,090	103,900	1,456,345
5,592,652 Special Needs	5,508,815	456,253	568,756	6,533,824
5,690,901 Behavioural Support Service	5,778,563	382,591	222,824	6,383,978
2,168,872 Social Inclusion (ex HST)	1,998,181	94,949	492,542	2,585,672
8,780,502 Home to School Transport	8,780,502	748,188		9,528,690
4,736,353 Other	4,718,941	276,955	(85,371)	4,910,525
28,281,695 SEN & Inclusion - Total	28,075,357	2,021,026	1,302,651	31,399,034
Grants:				
13,556,333 Standards Fund and Other Grants	12,477,707	584,683	(1,909,271)	11,153,119
580,663 PSA	336,640	6,732	125,000	468,372
14,136,996 Grants - Total	12,814,347	591,415	(1,784,271)	11,621,491
Other Departmental Budgets:				
616,939 Departmental Strategic Management	615,339	25,053	373,101	1,013,493
981,894 Other departmental expenditure	1,070,744	2,212	(4,370)	1,068,586
1,598,833 Other Departmental Budgets - Total	1,686,083	27,265	368,731	2,082,079

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
Schools Related Expenditure:				
238,224,071 Schools' delegated budgets	238,317,694	17,619,690	13,108,223	269,045,607
1,710,217 Other school-related spending	1,553,152	51,697	226,584	1,831,433
239,934,288 Schools Related Expenditure - Total	239,870,846	17,671,387	13,334,807	270,877,040
Other Related Expenditure:				
850,000 Schools Capital Expenditure	50,000	1,000		51,000
14,366 ROWA!	8,393	3,317	3,020	14,730
3,928 Sports Forum Learning partnership	398	4,598	2,013	7,009
868,294 Other Related Expenditure - Total	58,791	8,915	5,033	72,739
298,992,769 Total Controllable Expenditure	296,125,740	21,369,349	18,832,504	336,327,593
1,120,000 Previous Years' Brought Forward	(498,000)	(9,960)	84,660	(423,300)
300,112,769 Total Controllable Budget	295,627,740	21,359,389	18,917,164	335,904,293
Recharges From Other Departments/Capital Charges:				
2,707,039 Schools Capital Building Maintenance	3,453,125	(554,226)	(127,013)	2,771,886
9,053,531 Budgets Controlled by Other Departments	8,160,625	1,616,797	(30,983)	9,746,439
54,915,245 Capital Charges	54,838,996	82,963		54,921,959
366,788,584 Total Education Budget	362,080,486	22,504,923	18,759,168	403,344,577

Revised Estimate 2002/03	Base Estimate 2003/03	Base Estimate 2003/04
£	£	£
SUBJECTIVE ANALYSIS		
This analysis involves an estimation of spending by schools.		
280,475,209	274,943,400	308,625,284
21,271,631	25,471,699	27,231,068
10,862,163	10,766,530	11,613,466
37,245,883	35,855,006	39,456,645
1,786,458	1,781,974	1,313,795
11,625,494	11,408,068	12,643,529
5,643,488	5,112,679	5,767,025
54,623,834	54,623,834	54,623,834
1,432,723	313,607	788,375
40,689,028	34,901,787	31,019,116
465,655,911 Expenditure	455,178,584	493,082,137
Income:		
(76,487,395)	(72,564,209)	(68,287,298)
(22,273,712)	(20,442,396)	(21,342,993)
(106,220)	(91,493)	(107,269)
(98,867,327) Income:	(93,098,098)	(89,737,560)
366,788,584 Net Expenditure	362,080,486	403,344,577

ANALYSIS OF OTHER CHANGES

	£
Nursery Education Grant (3 year olds)	4,442,517
Key Stage One	3,603,000
Other Grants	515,417
Cabinet - exceptional pressures	6,739,000
Cabinet - passport education cash	3,250,000
PFI	347,579
Efficiency savings	<u>(30,673)</u>
	18,866,840
Virements:	
To Environmental Services - Urban Studies Centres	(84,841)
From Corporate Resources - Occupational Health	6,850
To Uncontrollable Central Overheads	(19,758)
To Childcare	<u>(9,923)</u>
	(107,672)
TOTAL	18,759,168

PERSONNEL SUMMARY (FTE)

These figures are based on a snapshot of actual staff numbers in February 2003

Primary, Secondary and Special Schools	10,216
Nursery Schools	58
Early Years and Childcare	58
Home to School Transport	18
Support Service for Special Educational Needs	91
Special Educational Needs	83
Behavioural Support Service	112
Educational Psychology Service	38
Education Social Work Service	40
Awards	14
Youth Service	146
Adult Education	220
Outdoor Education	39
Sports	18
Support Services	179
Advisory Service	126
Catering	576
Other	29
TOTAL	<u>12,061</u>



**LIBRARIES &
HERITAGE
BUDGET
2003/04**

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
6,514,839 Branch Libraries	6,732,127	(3,041)		6,729,086
1,000,114 Mobile Libraries	1,000,037	30,259		1,030,296
471,848 Administration HQ	322,115	212,859	200	535,174
41,705 External & Match Funded	41,700	615		42,315
412,066 County Lead Arrangements	413,816	20,395		434,211
150,180 City Lead Arrangements	150,180	3,004		153,184
1,627,725 Materials Fund	1,547,725	30,955	200,000	1,778,680
10,218,477 Total Libraries	10,207,700	295,046	200,200	10,702,946
87,343 School Library Service	123,749	(37,205)		86,544
10,305,820 Total Library Service	10,331,449	257,841	200,200	10,789,490
384,229 Derbyshire Record Office	399,033	194		399,227
301,901 Museum Service	299,926	11,088		311,014
501,889 Other services	473,689	6,403		480,092
392,594 Resources to be Allocated				
(318,478) Unallocated Cuts	(318,478)		(8,394)	(326,872)
11,567,955 Total Net Expenditure	11,185,619	275,526	191,806	11,652,951

SUBJECTIVE ANALYSIS

6,326,444 Employees	6,297,981	299,700		6,597,681
973,996 Premises	1,250,041	(243,274)		1,006,767
482,690 Transport Related Expenses	482,690	8,382		491,072
2,828,946 Supplies & Services	2,717,023	81,194	200,200	2,998,417
150,180 Agency & Contracted Services	150,180	3,004		153,184
2,353,344 CEC's	2,211,172	165,301		2,376,473
906,979 Capital Financing	923,750	(16,762)		906,988
(318,478) Resources to be Allocated	(318,478)		(8,394)	(326,872)
392,594 Underspend				
14,096,695 TOTAL EXPENDITURE	13,714,359	297,545	191,806	14,203,710

INCOME

Grants				
(192,827) Joint Arrangement Income	(192,827)	(2,773)		(195,600)
(2,335,913) Other Income	(2,335,913)	(19,246)		(2,355,159)
(2,528,740) TOTAL INCOME	(2,528,740)	(22,019)		(2,550,759)
11,567,955 TOTAL NET EXPENDITURE	11,185,619	275,526	191,806	11,652,951

ANALYSIS OF OTHER CHANGES

	£
Increased resources to move towards national standards	200,000
Occupational Health Service	200
Procurement Savings	(8,394)
Total	<u>191,806</u>

PERSONNEL SUMMARY (FTE)

Branch Libraries	203
Mobile Libraries	32
Headquarters	38
Externally Funded	6
County Lead Joint Arrangements	14
School Library Service	5
Museums Service	7
Derbyshire Record Office	14
TOTAL	<u>317</u>



**ENVIRONMENTAL
SERVICES
BUDGET 2003/04**

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
23,018,666 Network Management	26,352,827	1,532,252	392,201	28,277,280
12,665,867 Waste management	13,452,448	295,738	703,703	14,451,889
6,844,832 Public Transport Unit	7,503,358	678,136	(16,002)	8,165,492
4,574,619 Planning	4,830,216	173,720	504,072	5,508,008
4,553,409 Support Services	4,360,076	142,838	1,024,137	5,527,051
(103,375) Highways Property	(61,492)	888	(2,343)	(62,947)
62,796 Fleet Management	(14,850)	144,053	(80,892)	48,311
7,036,122 Capital Charges	7,036,122	0	472,718	7,508,840
(331,107) Cuts to be allocated	(68,515)	0	68,515	0
58,321,829 Environmental Services	63,390,190	2,967,625	3,066,109	69,423,924

SUBJECTIVE ANALYSIS

15,552,312 Employees	15,120,605	901,377	1,853,903	17,875,885
2,051,268 Premises	2,079,443	14,620	383,778	2,477,841
6,064,700 Transport	6,044,801	148,518	164,282	6,357,601
5,526,216 Supplies & Services	4,970,997	(48,571)	1,038,731	5,961,157
48,658 Transfer Payments	48,658	973	7,503	57,134
47,279,119 Agency & Contracted Services	47,012,434	2,392,055	2,091,088	51,495,577
3,194,373 Central, Departmental & Technical Se	2,401,864	(71,204)	572,442	2,903,102
7,696,752 Capital Charges	7,696,752	500	734,437	8,431,689
0 Resources to be allocated	(68,515)	0	(13,966)	(82,481)
87,413,398 Expenditure	85,307,039	3,338,268	6,832,198	95,477,505
0 Government Grants	2,698,391	21,973	563,231	3,283,595
380,646 Recharges to other Committees	380,646	0	0	380,646
11,949,696 Recharges to other Services	11,949,696	347,165	(83,748)	12,213,113
7,000,091 Other Income	6,888,116	1,505	3,286,606	10,176,227
22,474,557 Total Income	21,916,849	370,643	3,766,089	26,053,581
64,938,841 Environmental Services	63,390,190	2,967,625	3,066,109	69,423,924

ANALYSIS OF OTHER CHANGES 2003/04

	£
CEC/uncontrollable budget changes	2,177,618
Transfer from Corporate Resources re. Occupational Health	1,650
Fridge Grant	552,000
Refund of Fridge Service Pressure	(200,000)
Transfer from Education re Urban Studies	84,841
CROW Act	100,000
Landfill Tax	350,000
	<u>3,066,109</u>

PERSONNEL SUMMARY (FTE)

Network Management	266
Consulting & Contracting :-	
Professional & Technical	166
Manual	243
Mechanics	43
School Crossing Patrols	45
Public Transport Unit	31
Planning	133
Support Services	73
Waste Management	15
Management Team	6
TOTAL	<u>1,021</u>



**COMMUNITY &
PUBLIC
PROTECTION
BUDGET 2003/04**

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
3,296,288 TRADING STANDARDS	3,177,259	113,432	70,000	3,360,691
134,575 ANALYSTS	0	75,345	0	75,345
664,995 COMMUNITY SAFETY	495,686	19,393	110,000	625,079
4,095,858 TOTAL	3,672,945	208,170	180,000	4,061,115

SUBJECTIVE ANALYSIS

EXPENDITURE

2,560,192 Employees	2,517,192	121,743		2,638,935
1,800 Premises	1,725	825		2,550
161,550 Transport	161,550	3,183		164,733
1,686,355 Supplies & Services	1,440,833	51,561	180,000	1,672,394
253,000 Agency & Contracted	226,000	6,320		232,320
457,022 CDTs	389,757	80,991		470,748
53,186 Capital Financing	102,135	(56,453)		45,682
5,173,105 TOTAL	4,839,192	208,170	180,000	5,227,362

INCOME

(1,077,247) Other	(1,166,247)	0	0	(1,166,247)
(1,077,247) TOTAL	(1,166,247)			(1,166,247)

4,095,858 TOTAL NET EXPENDITURE	3,672,945	208,170	180,000	4,061,115
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ANALYSIS OF OTHER CHANGES

	£
Growth - Consumer Advice	70,000
Growth - Capacity Strengthening of Community Safety	110,000
TOTAL	<u>180,000</u>

PERSONNEL SUMMARY

	FTE's
Trading Standards	81
Community Safety	5
TOTAL	<u>86</u>



**SOCIAL
SERVICES
BUDGET 2003/04**

Revised Estimate 2002/03	Base Budget 2002/03	Pay Awards and Price Increases	Other Changes	Approved Estimate 2003/04
£	£	£	£	£
32,772,277 Children and Families	33,677,362	1,016,123	339,624	35,033,109
42,399,384 Older People	40,146,000	1,553,996	4,636,368	46,336,364
64,458,646 Care in the Community	62,831,668	2,054,129	2,000,074	66,885,871
5,751,481 Disabled People	5,409,837	160,992	197,060	5,767,889
17,003,091 People with Learning Disabilities	17,105,778	558,805	(237,344)	17,427,239
5,494,649 Mental Health	5,098,581	188,450	232,130	5,519,161
1,405,156 Generic Services	2,436,579	797,544	(1,824,634)	1,409,489
0 Supporting People	0	0	13448570	13,448,570
-722744 Contingency / Unallocated Budgets	475064	11990	-483516	3538
168,561,940 TOTAL EXPENDITURE	167,180,869	6,342,029	18,308,332	191,831,230
(19,147) Less Recharge to Other Committees	(18,947)	(379)		(19,326)
(23,461,396) Less Specific Grants	(23,204,878)	(151,079)	(12,062,483)	(35,418,440)
145,081,397 TOTAL NET EXPENDITURE	143,957,044	6,190,571	6,245,849	156,393,464

SUBJECTIVE ANALYSIS

EXPENDITURE

80,701,417 Employees	79,104,410	3,862,632	1,181,421	84,148,463
3,351,081 Premises	3,406,523	(24,058)	92,631	3,475,096
6,221,512 Transport Related Expenses	6,141,813	124,682	(101,136)	6,165,359
12,236,037 Supplies and Services	11,440,746	115,634	491,178	12,047,558
911,695 Transfer Payments	697,303	14,610	48,566	760,479
8,526,701 Agency and Contracted Services	8,884,859	222,601	(334,928)	8,772,532
25,756,413 Internal Recharges	22,391,212	4,753	4,299,587	26,695,552
5,802,727 Central, Departmental and Technical Services	4,265,260		1,600,483	5,865,743
4,192,311 Capital Financing	4,192,311			4,192,311
87,340,251 Care in the community	83,888,409	2,164,726	3,006,703	89,059,838
Supporting People			13,448,570	13,448,570
2,986,591 Contingency / Unallocated Budgets	4,606,915	112,114	(1,015,286)	3,703,743
238,026,736 TOTAL EXPENDITURE	229,019,761	6,597,694	22,717,789	258,335,244

INCOME

(23,572,647) Specific Grants	(23,204,878)	(151,079)	(12,062,483)	(35,418,440)
(155,784) Other Grants	(153,828)	(1,820)	(1,800)	(157,448)
(26,940,115) Recharges	(23,639,826)	(23,225)	(4,215,789)	(27,878,840)
(42,276,793) Other Income	(38,064,185)	(230,999)	(191,868)	(38,487,052)
(92,945,339) TOTAL INCOME	(85,062,717)	(407,123)	(16,471,940)	(101,941,780)
145,081,397 TOTAL NET EXPENDITURE	143,957,044	6,190,571	6,245,849	156,393,464

ANALYSIS OF OTHER CHANGES

	£
Corporate CEC changes	2,016,011
Occupational Health Service Transferred from Corporate Resources	9,775
Adjustment to Children's PSA for one off Funing	(210,000)
Promoting Independence Grant rolling into FSS	2,240,000
Building Care Capacity Grant rolling into FSS	2,466,000
Residential Home Allowance Grant & Increase rolled into FSS	3,478,000
Transfer of Function to Health - Free Nursing Care	(5,396,820)
Reduction in Preserved Rights Grant	1,817,953
Reduction in Preserved Rights Expenditure	(1,817,953)
Increase in Performance Fund Grant	(761,218)
New Grant for Access & Systems Capacity	(2,691,268)
Increase in Deferred Payments Grant	(146,000)
Increase in Quality Protects Grant	(570,100)
Increase in Carers Grant	(256,360)
Increase in Children & Adolescent Mental Health Grant	(254,000)
Investment / Development in Services (as per Key Themes)	4,678,946
Transfer of Function to Social Services - Supporting People	13,448,570
Grant to Fund Supporting People	(13,448,570)
Loss of No Board Income	1,887,600
Saving in Residence Allowance	(190,000)
Saving in Procurement	(54,717)
TOTAL	<u>6,245,849</u>

OTHER INCOME SUMMARY

	£
Other Grants	
Grants General	(97,778)
EEC Milk Subsidy	(3,550)
Learning & Skills Council	(56,120)
TOTAL OTHER GRANTS	<u>(157,448)</u>
Other Income	
Contributions to Adaptations	(1,058,000)
Contributions - General	(160,226)
Joint Funding - Other	(267,634)
Health Authority Top Up	(231,342)
Joint Funding - Amber Valley	(145,008)
Joint Funding - Chesterfield	(162,952)
Joint Funding - Dales and South	(22,508)
Joint Funding - Erewash	(57,404)
Joint Funding - Central Derby	(66,053)
Joint Funding - Greater Derby	(44,440)
Joint Funding - High Peak	(124,562)
Joint Funding - Mental Health	(155,734)
Joint Funding - North Eastern	(345,994)
Joint Funding - Tameside	(174,884)
Joint Funding - Other PCT's	(53,939)
Joint User Agreements	(81,433)
Joint User Agreements (South)	(95,529)
Joint Care Package-Health Auth	(1,485,287)
Aston Hall/Kingsway Retraction	(1,296,884)
OLA - General	(868,212)
Derby City - Fostering	(27,327)
Detention Training Order	(1,088,608)
Board & Lodging - Staff	(1,528)
Other Grant/Reimburse/Cont Gen	(231,708)
Sales - General	(8,950)
Sales - Publications	(2,465)
Craft Sales - General	(2,109)
Craft Sales - Raw Materials	(5,751)
No Board Meals	(1,303,340)
Meals And Refreshments Non Vat	(4,762)
Food Staff Meals,Refresh Vatab	(24,439)
Food - Vending Machines	(409)
Garden Produce	(4,643)
Luncheon Club Income	(4,609)
Fees - General	(48,293)
Charges - General	(240,338)
Charges - General	(759,741)
Charges - Day Care	(417,865)
Charges - Photocopying	(57)
Telephones - Call Boxes	(2,281)
Telephones - Private Calls	(1,824)

OTHER INCOME SUMMARY (CONTINUED)

	£
Rents - General	(15,572)
Other - Contributions	(70,894)
Contributions-Housing with Care	(3,185)
Charges-Day Care-Nursing	(2,666)
Charges-Day Care-Residential	(14,891)
Adult Family Placements	(11,802)
Residential Care Homes	(18,328,174)
Nursing Homes	(8,950,222)
DLA Income	(1,945)
Miscellaneous Income	(8,609)
TOTAL OTHER INCOME	<u>(38,487,032)</u>

PERSONNEL SUMMARY (FTE)

Adults	1,293
Children & Families	560
Older People	740
Disabled People	95
People With Learning Disabilities	436
Mental Health	143
Support Services	493
Generic	36
TOTAL	<u>3,796</u>



**2001 CENSUS
DATA FOR
DERBYSHIRE**

2001 Census - Summary Profile

Derbyshire

Area type and code
County 17

Accommodation

Total household spaces 319,815

Tenure	Number of households	% of total households		
		This Area	E.Midlands	England
Owner-occupied	229,952	74.4	72.2	68.7
Rented from council/housing assoc.	52,728	17.1	17.5	19.3
Private/other rented	26,189	8.5	10.3	12.0

Amenities	Number of households	% of total households		
		This Area	E.Midlands	England
Households without central heating	18,040	5.8	5.9	8.5
Households without sole use of bath/WC	625	0.2	0.3	0.5

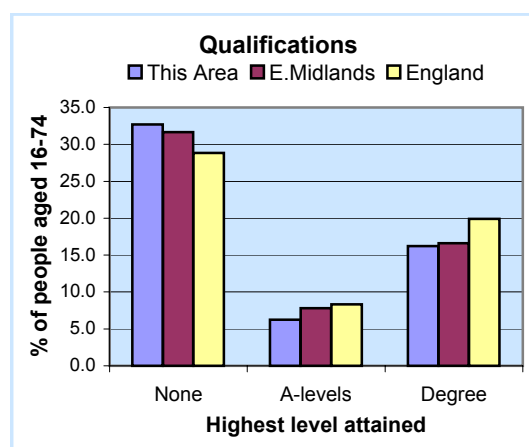
Health

Health	Number of people	% of total population		
		This Area	E.Midlands	England
People with limiting long-term illness	147,894	20.1	18.4	17.9
People with 'not good' general health	74,951	10.2	9.1	9.0
People providing unpaid care	86,436	11.8	10.4	9.9

Education

Full-time students	Number	% of population in age group		
		This Area	E.Midlands	England
aged 16-17	13,513	75.0	76.2	77.6
aged 18-74	10,555	2.1	4.3	4.5

Qualifications	People (aged 16-74)	% of all people aged 16-74		
		This Area	E.Midlands	England
Highest attained				
None	173,854	32.7	31.6	28.9
A-levels	33,144	6.2	7.8	8.3
Degree or diploma	86,216	16.2	16.6	19.9



2001 Census - Summary Profile

Derbyshire

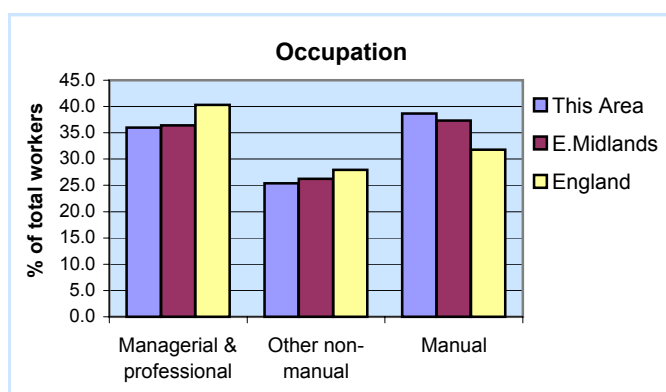
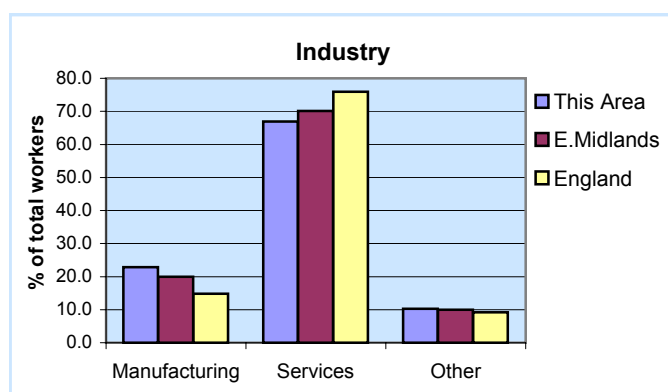
Area type and code
County 17

Workforce

Economic activity (people aged 16-74)	This Area			E.Midlands			England		
	Males	Females	All	Males	Females	All	Males	Females	All
Economically active	197,055	162,076	359,131						
Economically active rate (%)	74.5	60.6	67.5	74.1	60.2	67.1	74.2	59.8	66.9
Unemployed	10,692	6,322	17,014						
Unemployment rate (%)	4.0	2.4	3.2	4.1	2.5	3.3	4.3	2.4	3.3
Economically inactive	67,553	105,300	172,853						
Economically inactive rate (%)	25.5	39.4	32.5	25.9	39.8	32.9	25.8	40.2	33.1

Industry (people aged 16-74 in employment)	Number of workers	% of total workers			Chart category
		This Area	E.Midlands	England	
Agriculture, forestry and fishing	5,524	1.6	1.9	1.5	Other
Mining, energy and water supply	5,039	1.5	1.3	1.0	Other
Manufacturing	77,805	22.8	19.9	14.8	Manufacturing
Construction	24,552	7.2	6.9	6.8	Other
Distribution and catering	71,796	21.0	22.7	21.6	Services
Transport, storage, communication	21,520	6.3	6.3	7.1	Services
Banking, finance, insurance, etc.	41,634	12.2	13.5	18.0	Services
Public admin., education, health	79,291	23.2	23.4	24.1	Services
Other services	13,936	4.1	4.3	5.2	Services

Occupation (people aged 16-74 in employment)	Number of workers	% of total workers			Chart category
		This Area	E.Midlands	England	
Managers & senior officials	49,805	14.6	14.5	15.3	Managerial & professional
Professional	32,951	9.7	9.8	11.2	Managerial & professional
Associate professional & technical	40,025	11.7	12.1	13.8	Managerial & professional
Admin. & secretarial	40,077	11.7	12.1	13.4	Other non-manual
Skilled trades	45,976	13.5	12.6	11.5	Manual
Personal service	22,973	6.7	6.8	6.9	Other non-manual
Sales & customer service	23,474	6.9	7.4	7.7	Other non-manual
Process, plant & machine operatives	40,934	12.0	11.0	8.4	Manual
Elementary occupations	44,882	13.2	13.7	11.8	Manual



2001 Census - Summary Profile

Derbyshire

Area type and code
County 17

Workforce

People travelling to work	This Area	E.Midlands	England
- by private car %	70.1	67.3	61.0
- by public transport or taxi %	7.3	8.4	15.4
Average distance travelled (km)	Not available	Not available	Not available

Average hours worked per week	This Area	E.Midlands	England
Males	42.9	42.5	42.2
Females	30.4	30.8	31.4

Ethnic Group

Ethnic Group	Number of people	% of total		
		This Area	E.Midlands	England
White	723,772	98.5	93.5	90.9
Mixed	3,796	0.5	1.0	1.3
Asian or Asian British	3,850	0.5	4.0	4.6
Black or Black British	1,462	0.2	0.9	2.3
Chinese	1,120	0.2	0.3	0.4
Other ethnic group	585	0.1	0.2	0.4
All people	734,585	100.0	100.0	100.0

Religion

Religion	Number of people	% of total		
		This Area	E.Midlands	England
Christian	565,568	77.0	72.0	71.7
Buddhist	900	0.1	0.2	0.3
Hindu	880	0.1	1.6	1.1
Jewish	322	0.0	0.1	0.5
Muslim	1,267	0.2	1.7	3.1
Sikh	1,748	0.2	0.8	0.7
Other religions	1,428	0.2	0.2	0.3
No religion	107,581	14.6	15.9	14.6
Not stated	54,891	7.5	7.5	7.7
All people	734,585	100.0	100.0	100.0

For an explanation of the various terms used in these tables, please see the accompanying **Glossary**.

More detailed profiles covering the following topics will be published in the course of 2003 as the statistics become available: **Dwellings, Economic Activity, Health, Households, Population**.

Profiles for Derbyshire and its districts in Adobe Acrobat (pdf) format can be downloaded from the Derbyshire County Council web site - www.derbyshire.gov.uk.

GLOSSARY

Aggregate External Finance

The total level of support the Government provides to local authorities. This support is normally made up of Revenue Support grant, some specific and special grants and the amount distributed from business rates.

Billing authorities

These are the 354 authorities that collect Council Tax – borough councils, district councils, London boroughs, and unitary authorities.

Budget requirement

This is the amount each authority estimates as its planned spending, after deducting any funding from reserves and any income it expects to raise (other from the Council Tax and general funding from the Government). This general funding from the government is Revenue Support grant, redistributed business rates and some of the specific and special grants. The budget requirement is set before the beginning of the financial year.

Business rates

These rates, called national Non-domestic Rates, are the means by which local businesses contribute to the cost of providing local authority services. All business rates are paid into a central pool. The pool is then divided between all authorities depending on the number of residents each authority has.

Capital Starts Programme

This represents amounts made available to service committees to undertake new capital projects.

Capping

When the Government limits an authority's budget requirement.

Control Totals

These are the totals of all authorities' Formula Spending Share for each major service area. They are set out in Annex E to The Local Government Finance Report.

Council Tax Base

The Council Tax base of an area is equal to the number of band D equivalent properties. To work this out, the government counts the number of properties in each band and works out an equivalent number of band D properties. For example, one band H property is equivalent to two band D properties, because it pays twice as much tax. The amount of revenue that could be raised by council Tax in an area is calculated allowing for discounts and exemptions but assuming that everyone pays. How this is calculated is set out in Annex C to the Local Government Finance Report.

Council Tax bands

There are eight council Tax bands. How much Council Tax each household pays depends on the value of the homes. The bands are set out below.

Council Tax Benefit Subsidy Limitation

The amount the government expects each local authority to contribute towards the cost of Council Tax Benefit subsidy as a result of excessive council tax increases.

Council Tax discounts and exemptions

Discounts are available to people who live alone and owners of homes that are not anyone's main home. Council Tax is not charged for certain properties, known as exempt properties, like those lived in only by students.

Council Tax for Standard Spending

The difference between Total Standard Spending and Aggregate External Finance is approximately the amount that would be raised in Council Tax if local authorities as a whole spent at the level of their Formula Spending Share. Dividing this total amount by the total Council Tax base produces a national standard tax rate – the “Council Tax for Standard Spending”. This then gives the standard level of council Tax for a band D property if all authorities spent at the level of their Formula Spending Share. This amount is used to work out how the Revenue Support grant should be shared between authorities.

Damping

“Damping” is sometimes used to describe the way the Government phases in the effect of changes to the Formula Spending Share formulas. It can limit the effect these changes have on council Tax levels, and give authorities more time to adjust their spending following the changes.

Distributable Amount

This is the estimated total amount in the business rate pool that is available to be distributed to local authorities. The business rates are collected by local authorities and paid into a national pool and then redistributed to all authorities.

Formula Spending Share

These are the Government's way of dividing up Total Standard Spending (not including specific and special grants) between local authorities. The formulae used to work out Formula Spending Shares are set out in Section 4 of the Local government Finance Report.

FTE

Full Time Equivalent

Indicators

Information used in the calculation of Formula Spending Share, such as population, numbers of school children, numbers of elderly people or lengths of road. The indicators are set out in Annex D to the Local Government Finance Report.

ISB

This stands for Individual Schools Budget and relates to the sum of all school budgets.

The Local Government Finance Settlement

The Local Government Finance Settlement is the annual determination of local authority spending as made by the Government and debated by parliament. It includes:

- the amount of government support for that spending;
- how government support will be distributed between local authorities; and
- the support given to certain other local government bodies.

Medium Term Financial Plan

This is a three-year forward plan of budgeted expenditure and resources.

Net Revenue Expenditure

This represents the authority's budget requirement and use of reserves.

Non-Domestic Rates

See business rates.

PRC

This stands for Premature Retirement Costs.

Precept

This is the amount of Council Tax income county councils, police authorities, the Metropolitan police, parish councils and some fire authorities need to provide their services. The amounts for all local authorities providing services in an area appear on one Council Tax bill that comes from the billing authority.

Precepting authority

This is an authority that sets a precept to be collected by billing authorities through the Council Tax bill. County councils, police authorities, the Metropolitan Police, some fire authorities and parish councils are all precepting authorities.

Receiving authorities

These are the 433 authorities that are entitled to receive Revenue Support Grant.

Reserves

This is a council's accumulated surplus income (in excess of expenditure) which can be used to finance future spending.

Revenue expenditure

This is expenditure on recurring items, including the running of services and financing capital spending that is paid for by borrowing.

Revenue Support Grant

A Government grant to make up the shortfall between a local authority's Formula Spending Share and the amount it would receive from council Tax for Standard Spending and redistributed business rates.

Special Grants

These are a type of grant paid by the Government. Each grant has its own Special Grant Report that must be debated and approved by Parliament.

Specific Grants

As the name suggests, these are grants made to authorities for specific purposes and they can be spent only for that purpose. For example, specific grants are paid to help fund: National Parks; projects aimed at reducing drug and alcohol abuse; and extra places for children under five in pre-school education.

Specified Body

This is the term used for bodies (such as the Local Government Improvement and Development Agency and the national Youth Agency) that are directly funded from Revenue Support Grant, and that centrally provide services for local government as a whole.

Standard Tax Elements

The portion of the Council Tax for Standard Spending attributable to each class of authority. These elements are set out in Annex B to the Local Government Finance Report.

Total Standard Spending

The amount of spending by local government as a whole, which the Government is prepared to support through grants.