



BUDGET BOOK 2006/2007

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INTRODUCTION

Principal Features of the 2006-07 Budget

- Total Budget Requirement of £371.8m.
- Formula Grant, which includes Revenue Support Grant and National Non Domestic Rates £130.8M.
- Band D Council Tax of £958.32, one of the lowest County Council increases in England.
- Dedicated Schools Grant of £378m.
- Planned spending on capital projects is £145m, which is an increase of £40m from 2005-06.

The purpose of this publication is to provide information on the County Council's budget for 2006/07 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.

Budget Setting Process

The budget process for 2006/07 followed the timetable described below:

- | | |
|----------------|--|
| August 2005 | 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 2005 | Detailed assumption for pay awards and inflation were made and the production of the base budget for 2005/06 commenced. |
| November 2005 | 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 2006 | 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 2005/06.

A series of Budget Consultations were undertaken with Council Tax payers. |
| February 2006 | The cabinet recommended its budget to Council on February 8 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 2006 | Council Tax Bills were issued. |
| April 2006 | The new financial year began. |
| May 2006 | The Local Government Minister makes decisions about the capping of those local authority budgets and/or council taxed he deemed to be excessive. |

Revenue Budget

The County Council's revenue budget for 2006-07 is £371.8 million.

	£m	£m
Total Budget Requirement 2005-06		704.4
Pay, prices and other increases outside the Council's control	10.6	
Services no longer funded by specific grants	3.2	
Service pressures	6.8	
Efficiency measures	-6.0	
Growth in services funded from grants and other income	45.9	
Increases in grants and other incomes	-399.0	
Change in debt charges	2.3	
Decrease in internal financing measures	4.2	
Increase in interest on balances	-0.6	-332.6
Total Budget Requirement 2006-07		371.8

Resources

From 2006-07 onwards the Government has replaced the FSS system with a new grant distribution system, known as the Four Block Model. The model is made up of the following elements:-

- A relative needs allocation using Relative Needs Formula (RNF).
- A reduction based on relative resources (the ability to raise council tax).
- A central allocation based on a per head amount.
- An allocation to ensure a minimum increase in grant.

RNF is a purely mathematical calculation and cannot be used to compare levels of spend. However, RNF serves the same purpose as FSS in that it determines the Council's grant entitlement from the Government.

For the first time the Government announced two year settlements and the Council's Formula Grant allocation is £130.6M and £137.8M in 2006-07 and 2007-08 respectively.

The four elements that now make up Formula Grant are:-

	£
Relative Needs	100,,847,268
Relative Resources	-41,285,008
Central Allocation	78,743,879
Damping	-7,532,956
Total	130,773,183

The total Formula Grant received by the Authority has reduced from £476m in 2005-06 to £130.8m in 2006/07 as a result of the Dedicated Schools Grant, whereby schools receive a specific grant funded from the Formula Grant.

The Dedicated Schools Grant allocations for 2006-07 and 2007-08 are £378.05m and £397.8m respectively.

In broad terms the main features of the National Local Government Finance Settlement released in January are:

- A package of £1.1 billion for local government for 2006-07.
- Increase in Formula Grant of 3.1% for 2006-07 and 3.8% for 2007-08.
- Increase in Formula Grant beyond the Spending Review figures of 2004 of £350m in 2006-07 and £508m in 2007-08.
- Additional relief of spending pressures and new burdens to the value of £800m.

Council Tax

The actual Council Tax set by the County Council depends on spending decisions, and also on district councils' tax collection rates (tax base) and the surpluses or deficits brought forward from previous years.

The County Council's tax base for 2006-07, as notified by district councils, is 250,097 Band D equivalent properties, an increase of 0.68% over last year. In 2006-07, net surpluses on collection of Council tax are £1,316,193, 77.92% more than last year.

The level of the tax base and the surplus (or deficit) on the collection fund varies from year to year depending on the assumptions made by district councils about changes in council tax banding, new properties and levels of vacancies, and irrecoverable amounts. The tax base includes those district councils, which have elected to reduce the discounts on second homes and long-term empty properties.

In order to fund the improvement in frontline services mentioned above Derbyshire County Council set its Council Tax increase at 4.5% (£41.27 a year/£0.79 a week at band D). This is one of the lowest county council increases where the average increase is 4.6%.

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	2005-06	2006-07
		£	£
A	Upto £40,000	611.37	637.65
B	£40,000- £52,000	713.26	743.92
C	£52,001- £68,000	815.16	850.2
D	£68,001- £88,000	917.05	956.47
E	£88,001- £120,000	1,120.84	1,169.02
F	£120,001- £160,000	1,324.63	1,381.57
G	£160,001- £320,000	1,528.42	1,594.12
H	Over £320,000	1,834.10	1,912.94

In Derbyshire **61%** of all properties are in Bands A and B. This is higher than the average for Shire Counties, which stands at only **39%**.

How Council Tax is calculated

In determining the level of Council Tax, the council first has to determine its budget requirement for the financial year (£371.8M).

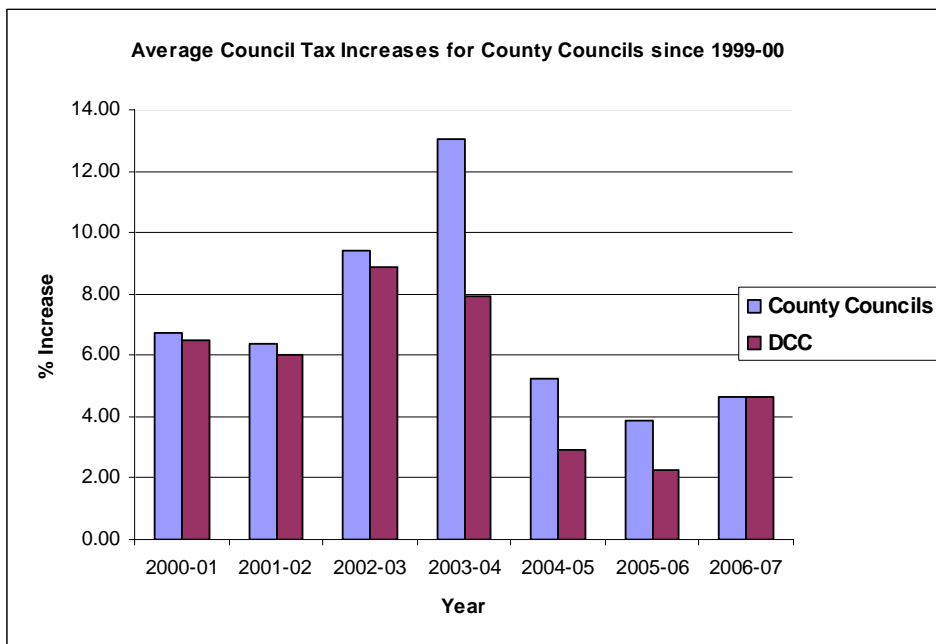
This is the council's planned spending after deducting any funding from reserves and income it expects to raise.

The council then deducts the total amount of Central Government Funding to establish the total amount to be financed by Council Tax. This amount is then divided by the Council Tax base for the council (The Council Tax base for a council is equal to the number of Band D equivalent properties). The table below shows how council tax is calculated:

	£m
Budget Requirement	371.8
Less	
Business Rates	109.6
Revenue Support Grant	21.2
Council Tax requirement	241.0

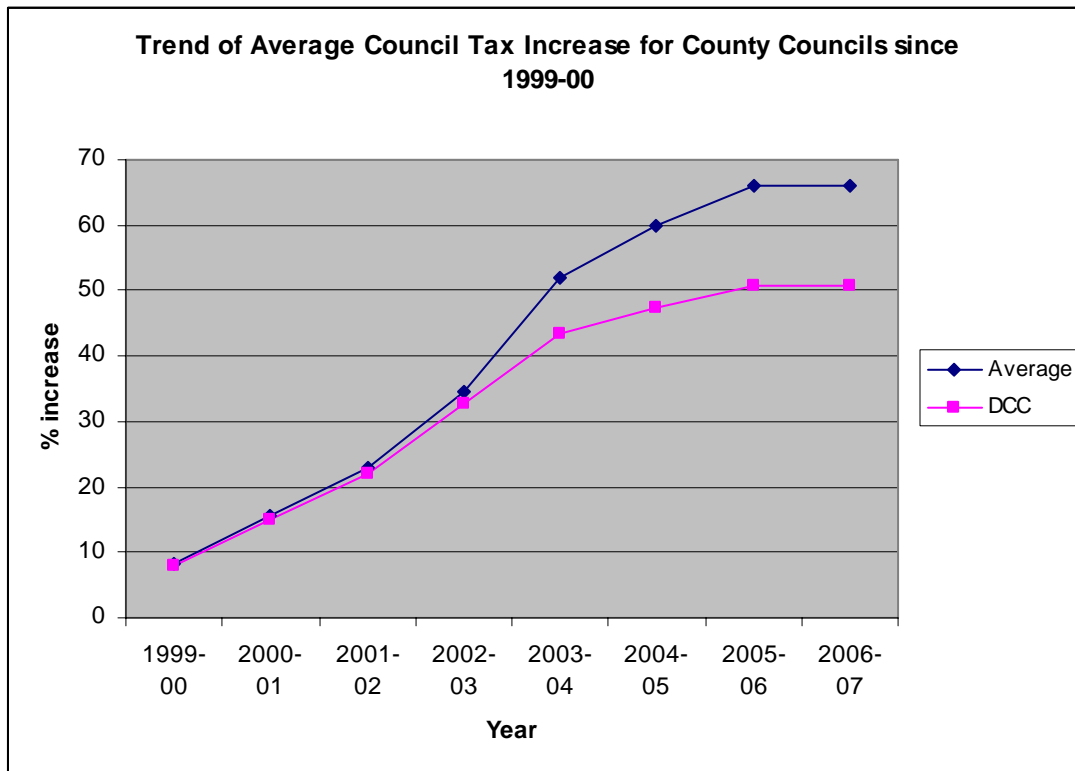
Trends and Comparisons in Council Tax Levels

The following chart and accompanying table illustrates the percentage increase in the level of council tax for the County Council over the last seven years, since 1999-00. For comparison purposes, the average level of all County Councils is also shown.



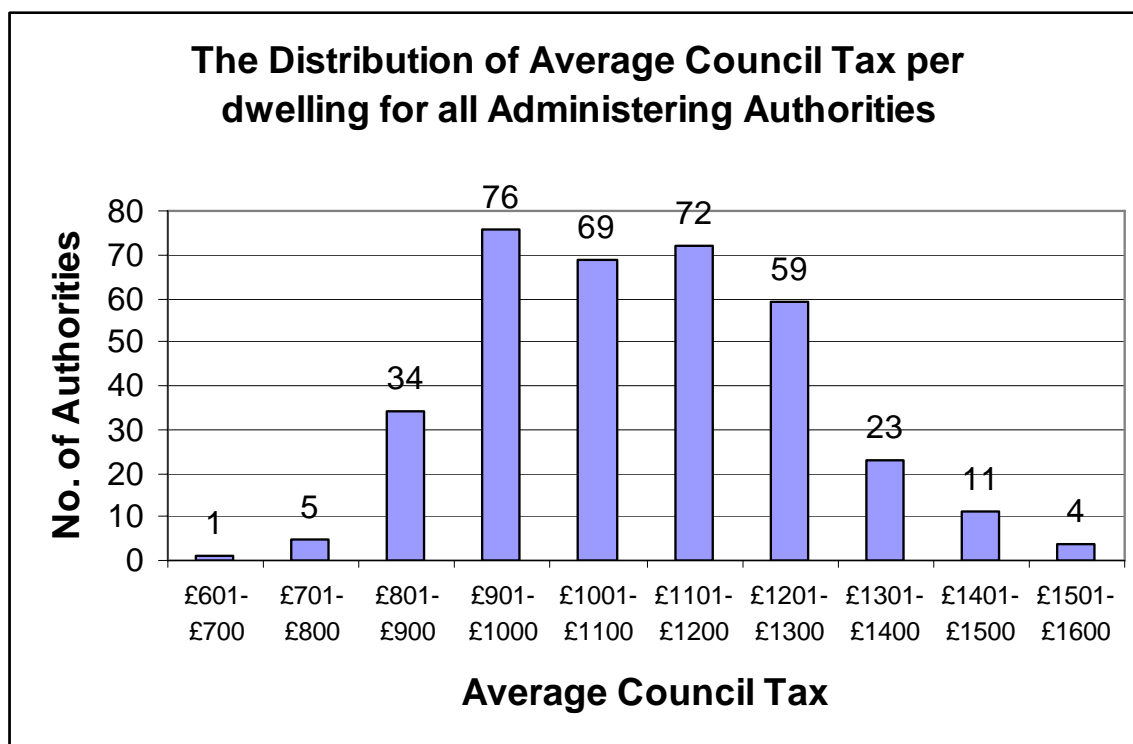
	1999-00 %	2000-01 %	2001-02 %	2002-03 %	2003-04 %	2004-05 %	2005-06 %	2006-07
Average	8.21	6.73	6.40	9.38	13.02	5.24	3.85	4.60
DCC	7.98	6.50	5.99	8.90	7.94	2.94	2.25	4.50
DCC Rank¹	21/34	16/34	17/34	23/34	33/34	34/34	34/34	30/34

The comparison below illustrates the gap between the County Council's Council Tax percentage increase and the average between 1999-00 and 2006-07



¹ The ranking relates to average council tax percentage increases, in ascending order, for each County Council.

The following chart and accompanying table illustrates the spread of average Council Tax per dwelling for 2006-07 across all administering authorities.



		Average Council Tax per Dwelling 2006-07(£)
Range:		
Highest		1,575.34
Median		1,087.42
Lowest		606.36
Derbyshire:	Rank²	
Amber Valley	127/354	1,014.46
Bolsover	80/354	945.73
Chesterfield	36/354	889.94
Derbyshire Dales	297/354	1,266.04
Erewash	79/354	945.62
High Peak	177/354	1,087.37
North East Derbyshire	146/354	1,044.57
South Derbyshire	161/354	1,065.97

² The ranking relates to average Council Tax levels, in ascending order, for each Council Tax administering authority.

Business Rates

Business Rates are set by, and are under the control of, the Government.

All business properties are revalued every five years; the most recent valuation took effect from April 2005.

The same rate in the £ applies across the whole country. The Government has fixed the rate in 2006-07 at 42.2p in the £. This is a 2.6% increase on the rate for 2005-06.

Business rate income is collected by District and Borough Councils and is passed to the Government who then distribute it to local authorities according to the services they provide and the number of residents living in their area.

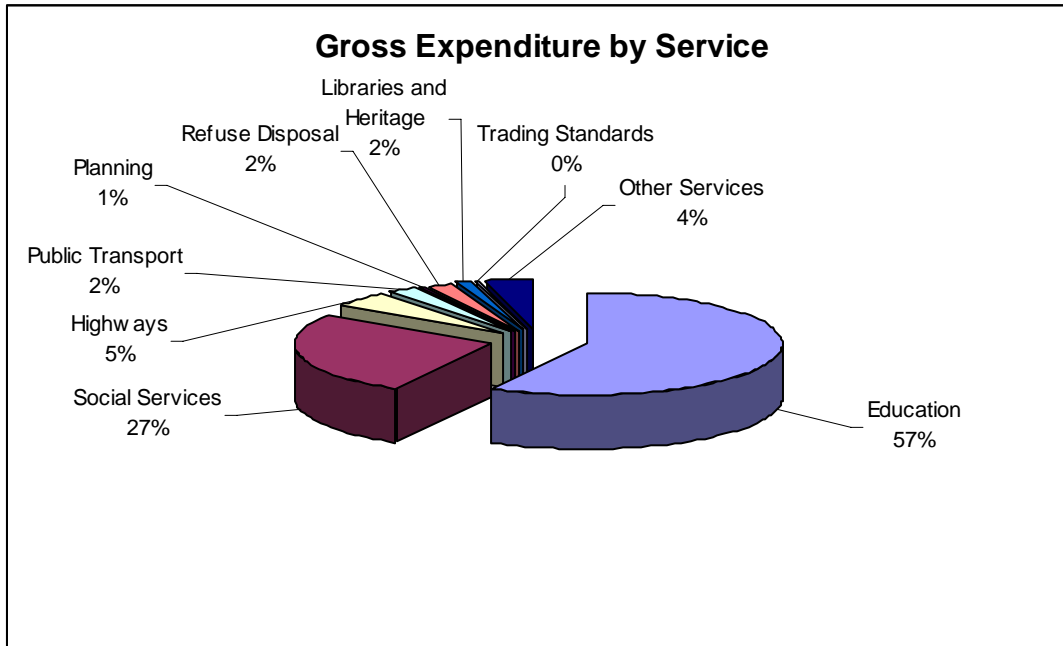
Specific Grants

Total specific grants for the County Council in 2006/07 are detailed on page 20 and are estimated at £498.4m – an increase of £358m (or 71%) on the budget for 2005/06. This includes £376m Dedicated Schools Grant.

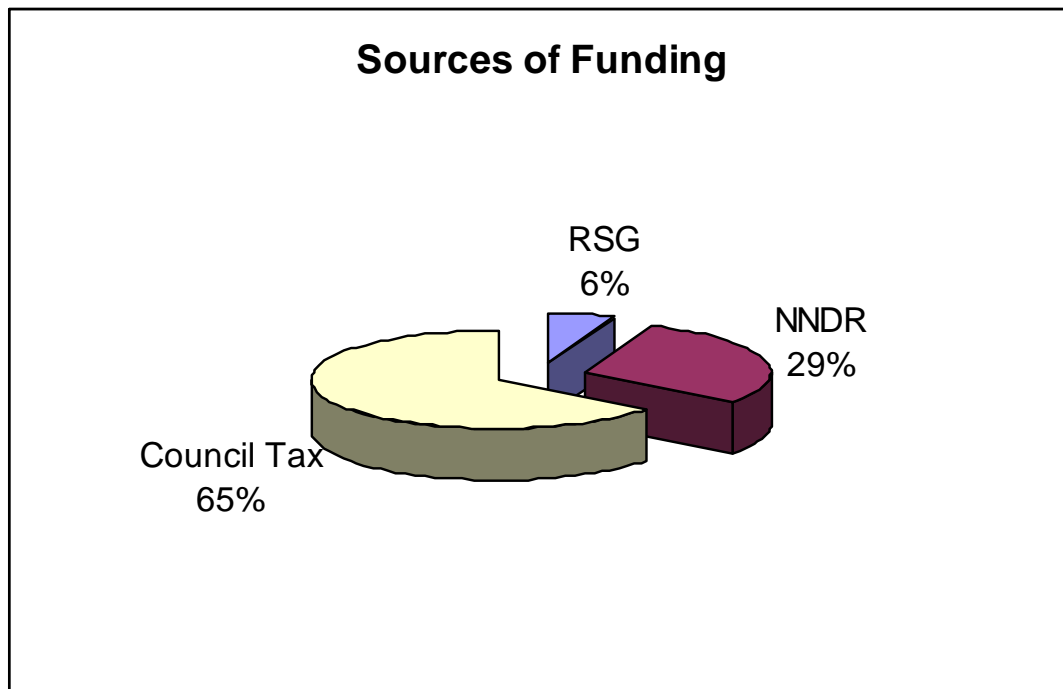
Analysis of Net Expenditure and Funding

The County Council plans to spend, net of capital charges £1,039.9m in 2006/07. Against this it will receive a total of £622 in the form of specific government grants, reimbursements and income from sales. The net budget requirement of £371.8m, is funded by RSG, Business Rates and Council Tax. The charts below show gross expenditure by service and the County Council's sources of funding.

GROSS EXPENDITURE BY SERVICE



SOURCES OF FUNDING



Net Expenditure per Head of Population

The County Council's net expenditure per head of population for services is detailed in the table below:-

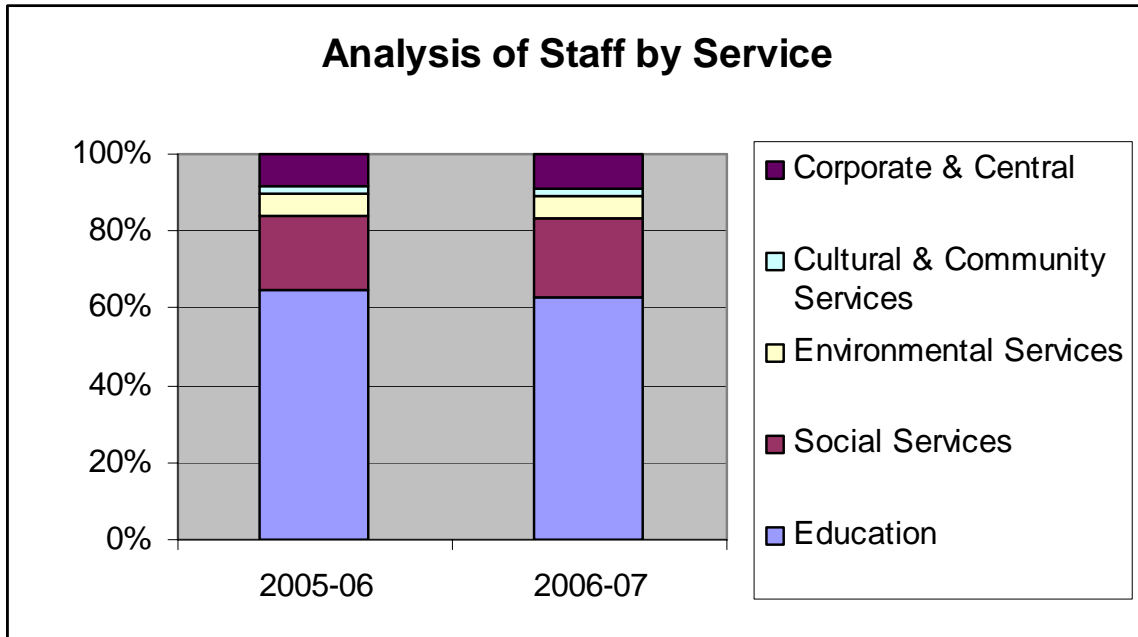
2005-06	Services	2006-07
605.72	Education	131.19
247.75	Social Services	259.69
106.49	Environmental Services	107.04
23.20	Cultural & Community Services	19.58
34.99	Corporate & Central	39.17
1,018.15	Total	556.67

Personnel Summary

The table below summarises changes in staffing levels during the 2005/06 year and those proposed for 2006/07, showing a net decrease of 735 posts. The increase in staff numbers is due mainly to increases in the number of employees working in schools.

	2005-06 FTEs	2006-07 FTEs	Change
Education	12,520	11,669	-6.8%
Social Services	3,676	3,781	2.9%
Environmental Services	1,018	1,013	0.4%
Cultural & Community Services	394	400	1.5%
Corporate & Central	1,636	1,646	0.6%
Total	19,244	18,509	-3.8%

The following chart provides an illustration of the percentage split of staff across the Council's services.



Key Statistics

Improving Front-line Services

The County Council has been independently judged by the Audit Commission as “Four Star”, the highest possible overall rating, with the added accolade of being judged “Improving Strongly”.

Each year we:

- Pay for more than 420 schools and 12,000 staff to educate nearly 116,000 pupils
- Provide a free home help service to 13,500 vulnerable people
- Deliver almost 800,000 meals on wheels
- Supply over 20,000 aids and adaptations to disabled people
- Carry out nearly 1,000 child protection investigations
- Invest over £23m repairing and improving over 2,800 miles of roads and pavements
- Organise school transport for 35,000 pupils
- Respond to over 14,000 requests for consumer information, advice and help
- Spend £1.8m on books for our 59 libraries
- Look after 2,793 miles of footpaths, 10 nature reserves and five country parks.
- Dispose of over 374,000 tonnes of waste collected by the district councils

	2005-06	2006-07	Difference
General			
Population	742,993	753,539	1.4%
Pupil Numbers	117,660	116,350	-1.1%
Road Length (km)	5,405	5,412	0.1%
Vehicle Flows on Derbyshire’s Roads	3,085,311	3,093,973	0.3%
Elderly Population	125,605	126,666	0.8%
	£m	£m	
Budget			
Gross Expenditure	1,074.7	1,039.9	3.2%
Income	318.2	622.0	95.0% ³
Net Expenditure	756.5	417.9	-44.8%
Internal Financing Measures	-9.9	-46.1	
Budget Requirement	704.5	371.8	

³ The substantial increase is as a result of the introduction of the Dedicated Schools Grant.

Financed by:-			
Revenue Support Grant	249.8	21.2	
Business Rates	226.1	109.6	
Council Tax	228.5	241.0	
Council Tax at Band D	£917.05	£958.32	4.5%
Council Tax base (Band D equivalents)	248,401	250,097	0.6%
Collection Fund Surplus	£739,761	£1,316,193	77.9%%
Unallocated Reserves	Nil	Nil	NA

REVISED ESTIMATE 2005-2006

Service	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2005/06
	£	£	£	£
Chief Executives & Corporate Resources Department	3,552,873	(98,233)	3,115,084	6,569,724
Corporate	22,445,518	0	(825,747)	21,619,771
Cultural & Community	17,238,153	(124,380)	671,706	17,785,479
Education	450,045,795	0	1,430,929	451,476,724
Environmental Services	79,118,790	516,000	0	79,634,790
Social Services	184,076,039	(22,957)	31,308	184,084,390
	756,477,168	270,430	4,423,280	761,170,878
	Less	Capital Charges		(72,993,357)
	Add	Debt Charges		29,705,000
	Less	Interest Receipts		(4,000,000)
	Less	Use of Balances		(10,506,067)
	Add	Contingency		1,086,546
				704,463,000
Financed by		Revenue Support Grant		249,791,578
		National Non-Domestic Rates		226,135,963
		Council Tax		228,535,459
				704,463,000

BUDGET SUMMARY 2006-2007

Service	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
	£	£	£	£
Chief Executives & Corporate Resources Department	5,011,270	161,230	(399,150)	4,773,350
Corporate	22,447,284	537,664	102,254	23,087,202
Cultural & Community	17,238,153	466,704	501,076	18,205,933
Education	450,045,795	1,780,901	(353,765,730)	98,060,966
Environmental Services	79,118,790	2,661,832	(242,186)	81,538,436
Social Services	184,076,039	6,021,651	3,381,871	193,479,561
	757,937,331	11,629,982	(350,421,865)	419,145,448
	Less	Capital Charges		(72,892,000)
	Add	Debt Charges		32,405,000
	Less	Interest Receipts		(5,052,000)
	Less	Use of Balances		(2,460,692)
	Add	Contingency		617,000
				371,762,756
Financed by		Revenue Support Grant		21,159,369
		National Non-Domestic Rates		109,613,814
		Council Tax		240,989,573
				371,762,756

SUBJECTIVE ANALYSIS

	Approved Estimate 2006/07	Corporate, Chief Executives & Corporate Resources Department	Education	Cultural & Community Services	Environmental Services	Social Care
EXPENDITURE						
Suspense, Control, Misc	128,453,749	-156,767	0	0	0	128,610,516
Employees	537,881,967	34,023,523	366,994,257	10,475,658	21,309,583	105,078,946
Premises	55,902,953	15,966,780	31,268,131	1,303,472	2,676,541	4,688,029
Transport Related Expenses	28,915,212	795,172	14,347,423	712,347	6,014,330	7,045,940
Supplies and Services	91,157,584	17,536,525	49,599,830	3,618,274	6,962,444	13,440,511
Transfer Payments	2,653,917	0	1,657,142	0	112,085	884,690
Agency and Contracted Services Central, Departmental & Technical Services	112,688,254	3,815,108	16,920,183	163,517	54,778,400	37,011,046
Capital Financing	36,101,798	13,189,472	7,488,346	3,908,075	4,087,027	7,428,878
Resources to be allocated	75,479,645	5,295,501	54,693,459	850,300	10,448,074	4,192,311
	34,368,408	(23,202)	34,444,103	(52,493)	0	0
TOTAL EXPENDITURE	1,103,603,487	90,442,112	577,412,874	20,979,150	106,388,484	308,380,867
Specific Grants	(498,463,060)	(331,892)	(452,375,492)	0	(4,375,228)	(41,380,448)
Other Grants	(3,552,348)	0	(3,314,761)	0	0	(237,587)
Recharges	(100,849,114)	(54,166,549)	(1,029,012)	(1,380,880)	(8,661,166)	(35,611,507)
Joint Arrangements		0			0	0
Other Income	(81,593,517)	(8,083,118)	(22,632,644)	(1,392,337)	(11,813,654)	(37,671,764)
TOTAL INCOME	(684,458,039)	(62,581,559)	(479,351,909)	(2,773,217)	(24,850,048)	(114,901,306)
TOTAL NET EXPENDITURE	419,145,448	27,860,553	98,060,965	18,205,933	81,538,436	193,479,561

SPECIFIC GRANTS

Details	Budget 2006/07
Education	
	£
Dedicated Schools Grant	(376,064,447)
Schools Standards Grant	(15,720,560)
Standards Fund	(26,368,780)
Learning and Skills Council Adult Education	(7,701,931)
Learning and Skills Council Sixth form funding	(26,174,321)
EU Milk Subsidy	(112,162)
Welfare Food Scheme	(40,268)
HEFCE	(133,023)
Mandatory Student Awards	(60,000)
	(452,375,492)
Social Services	
Mental Health Grant	(1,697,634)
Young People Subs Misuse Plan	
Residential Allowances	
Preserved Rights	(3,415,000)
Asylum Seekers - Children	
Access & System Capacity Grant	(9,314,000)
Supporting People Grant~ Services	(17,333,556)
National Training Strategy Grant	(1,128,000)
Human Resources Dev Strategy	(767,000)
Delayed Discharge Grant	(1,594,864)
Safeguarding Children	(775,000)
Young People Partnership Grant	(799,028)
Learning and Skill Council	
SRB Income	
Training Support Programme	
Supporting People Grant~ Administration	(448,046)
Aids Support Grant	(41,000)
Adoption Support & Special Guardianship	(271,000)
Asylum Seekers - Adults	
Quality Protects - Children	
Choice Protects	(486,000)
Carers Grant	(2,525,000)
Camhs Mental Health Grant	(731,000)
Preventative Technology Grant	
	(41,380,448)
Corporate	
Workstep	(331,892)
	(331,892)
Environmental Services	
Waste Management - Defra Grant	(330,000)
PTU - Rural Bus Grant	(1,183,440)
PTU Rural Bus Challenge	(273,087)
Trunk Road Maintenance Grant	(2,279,601)
Countryside Commission	(79,110)
Forestry Commission	(2,490)
Pleasley Vale B/Serv Grant - SSP Alliance	(20,375)
TransPeak Enhancement - Rural Bus Challenge	(207,125)
	(4,375,228)
TOTAL SPECIFIC GRANTS	(498,463,060)

CAPITAL

Capital expenditure is governed by the Prudential Code introduced by the Government on 1st April 2004. Capital allocations for 2005-2006 have been determined after taking account of prudence and affordability, and the authority's asset management plans, local transport plans and capital strategy. After taking into account commitments from previous years, the following capital programme has been approved for 2005 - 2006:

£

Environmental Services	24,339,000
Reclamation	3,250,000
Education	46,649,000
Social Services	12,126,000
Adaptations	500,000
Cultural and Community Services	1,054,000
Other Services	<u>11,704,000</u>
TOTAL PROGRAMME	<u>99,622,000</u>

Major ongoing schemes in 2005/2006 include:

Property related

• Bolsover CE Junior School	£2.43m
• John Port School	£4.73m
• Long Eaton Brooklands School	£1.92m
• Hilton Primary School	£1.07m
• Swanwick Hall School	£1.99m
• Heanor Mundy CE Junior School	£2.50m
• Clay Cross Primary School Reorganisation	£2.10m
• Shirland Primary School	£2.00m
• Childrens Centres	£3.19m
• Homes for Older People (3)	£8.87m
• Centres for Learning Difficulties	£1.90m

Highways and transport related

• Resurfacing and reconstruction schemes on principal roads	£4.48m
• Resurfacing and reconstruction schemes on non-principal roads	£3.04m
• Bridge Strengthening schemes	£1.64m
• Integrated transport schemes	£6.24m
• Former trunk roads	£0.9m
• Waste recycling centre	£1.2m
• Composting centre	£1.8m

Revenue Budgets

Markham Employment Growth Zone £56m

Corporate

South Normanton Joint Service Centre £9m

EDUCATION

Service Analysis

Revised Estimate 2005/06	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£	£	£	£	£
Lifelong Learning:				
4,444,856 Youth Services	4,367,326	166,989	140,089	4,674,404
(485,920) Adult Community Education	(729,259)	277,191	14,099	(437,969)
543,117 Sports Development	528,117	27,289	5,000	560,406
6,294,675 Nursery Education Payments	6,294,675	188,840	1,312,186	7,795,701
1,667,879 Early Years	1,588,329	41,299	(250,000)	1,379,628
12,464,607 Lifelong Learning - Total	12,049,188	701,608	1,221,374	13,972,170
Strategy & Resources:				
1,399,036 Personnel	1,413,802	51,966	(335,588)	1,130,180
1,774,381 Finance	1,970,151	39,233	(96,788)	1,912,596
1,254,198 Development	1,031,473	29,798	53,000	1,114,271
166,103 Catering	166,103	(1,162)	4,424	169,365
4,593,718 Strategy & Resources - Total	4,581,529	119,835	(374,952)	4,326,412
School Improvement:				
3,550,152 Advisory & Inspection	3,550,152	103,139	0	3,653,291
2,505,732 ICT/Information	2,505,732	59,533	(1,016,000)	1,549,265
6,055,884 School Improvement - Total	6,055,884	162,672	(1,016,000)	5,202,556
Special Educational Needs & Inclusion:				
2,132,577 Ed Psychology Service	2,132,577	64,200	0	2,196,777
6,533,545 Special Needs	6,533,545	198,282	(127,620)	6,604,207
6,780,397 Behavioural Support Service	6,780,397	232,294	479,337	7,492,028
2,879,492 Social Inclusion (ex HST)	2,861,492	88,959	915,314	3,865,765
10,424,947 Home to School Transport	10,424,947	684,240	500,297	11,609,484
5,990,461 Other	5,990,461	167,151	929,923	7,087,535
34,741,419 Special Educational Needs & Inclusion - Total	34,723,419	1,435,126	2,697,251	38,855,796
Grants:				
13,494,466 Standards Fund and Other Grants	12,236,808	271,575	(11,263,584)	1,244,799
0 Dedicated Schools Grant	0	0	(376,064,447)	(376,064,447)
489,203 PSA	489,203	10,763	0	499,966
13,983,669 Grants - Total	12,726,011	282,338	(387,328,031)	(374,319,682)
Other Departmental Budgets:				
712,919 Departmental Strategic Management	712,919	22,665	(5,308)	730,276
794,186 Other departmental expenditure	1,066,523	(7,867,166)	10,062,785	3,262,142
1,507,105 Other Departmental Budgets - Total	1,779,442	(7,844,501)	10,057,477	3,992,418

Service Analysis (continued)

Revised Estimate 2004/05		Base Budget 2004/05	Pay Awards and Price Increases	Other Changes	Approved Estimate 2005/06
Schools Related Expenditure:					
305,126,310	Schools' delegated budgets	305,126,310	6,837,278	21,055,008	333,018,596
2,410,722	Other school-related spending	2,395,142	71,370	486,470	2,952,982
307,537,032	Schools Related Expenditure - Total	307,521,452	6,908,648	21,541,478	335,971,578
Other Related Expenditure:					
37,688	Schools Capital Expenditure	53,268	1,172	(15,580)	38,860
215,984	ROWA!	215,984	0	10,741	226,725
5,469	Sports Forum	5,469	15	387	5,871
861	Learning partnership	861	0	1,434	2,295
260,002	Other Related Expenditure - Total	275,582	1,187	(3,018)	273,751
381,143,436	Total Controllable Expenditure	379,712,507	1,766,912	(353,204,421)	28,274,998
	Previous Years' Brought Forward				
381,143,436	Total Controllable Budget	379,712,507	1,766,912	353,204,421	28,274,998
Recharges From Other Departments/Capital Charges:					
3,250,611	Schools Capital Building Maintenance	3,250,611		(110,041)	3,140,570
12,188,898	Budgets Controlled by Other Departments	12,188,898	13,989	(279,274)	11,923,613
54,893,779	Capital Charges	54,893,779		(171,994)	54,721,785
451,476,724	Total Education Budget	450,045,795	1,780,901	(353,765,730)	98,060,966

Subjective Analysis

Revised Estimate 2004/05	Base Budget 2004/05	Pay Awards and Price Increases	Other Changes	Approved Estimate 2005/06
£	£	£	£	£
Subjective Analysis				
<i>This analysis involves an estimation of spending by schools.</i>				
352,625,806 Employees	352,235,827	7,357,962	7,400,468	366,994,257
31,141,506 Premises	31,122,647	722,246	(576,762)	31,268,131
12,949,635 Transport	12,965,082	795,942	586,399	14,347,423
47,567,743 Supplies and Services	47,216,226	637,193	1,746,411	49,599,830
1,602,214 Transfer Payments	1,581,631	43,319	32,192	1,657,142
14,416,394 Agency & Contracted	13,938,096	396,054	2,586,033	16,920,183
7,588,092 Central	7,588,092	1,765	(101,511)	7,488,346
54,623,834 Capital charges	54,623,834	0	0	54,623,834
899,587 Capital related	915,167	20,038	(865,580)	69,625
49,450,647 Resources to be Allocated	44,580,859	(7,006,046)	(3,130,710)	34,444,103
572,865,458 Gross Expenditure	566,767,461	2,968,473	7,676,940	577,412,874
Income:				
(97,504,797) Government Grants	(92,415,671)	(738,193)	(362,536,389)	(455,690,253)
22,754,983 Other income	(23,264,702)	(427,227)	1,059,285	(22,632,644)
(1,128,954) recharges	(1,041,294)	(22,152)	34,434	(1,029,012)
(121,388,734) Income	(116,721,667)	(1,187,572)	(361,442,670)	(479,351,909)
451,476,724 Net Expenditure	450,045,794	1,780,901	(353,765,730)	98,060,965

Analysis of Other Changes

Details	£
Rolled into Dedicated Schools Grant	(352,155,334)
Reallocation of recharges	(373,996)
LEA Block Pressures	553,000
Removal of one year funding for 04/05	(1,336,400)
Gershon Savings	(453,000)
	(353,765,730)

Personnel Summary (FTE's)

Primary, Secondary & Special Schools	10,063
Nursery Schools	65
Early Years and Childcare	51
Home to School Transport	
Support Services for Special Educational Needs	2
Special Educational Needs	96
Behavioural Support Service	91
Education Psychology Service	39
Education Social Work Service	47
Awards	13
Youth Service	165
Adult Education	190
Outdoor Education	41
Sports	12
Support Services	257
Advisory Service	140
Catering	551
Other	17
TOTAL	11,840

SOCIAL CARE

Service Analysis

Revised Estimate 2005/06		Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£		£	£	£	£
40,253,959	Children and Families	40,216,191	1,101,448	(535,299)	40,782,340
60,932,718	Older People	57,208,717	1,689,722	1,823,440	60,721,879
75,853,954	Care in the Community	74,384,179	1,658,524	1,003,340	77,046,043
8,436,760	Disabled People	8,598,427	232,727	(55,146)	8,776,008
18,979,851	People with Learning Disabilities	18,303,694	569,642	1,055,634	19,928,970
7,597,974	Mental Health	8,089,315	188,979	(195,461)	8,082,833
841,141	Generic Services	1,267,825	497,189	(900,425)	864,589
17,848,144	Supporting People	17,848,655	34,754	2,250	17,885,659
1,833,746	Contingency / Unallocated Budgets	3,240,710	49,923	(2,360,354)	930,279
232,578,247	TOTAL EXPENDITURE	229,157,713	6,022,908	(162,021)	235,018,600
(211,241)	Less Recharge to Other Committees	(55,115)	(1,257)	(156,539)	(212,911)
(48,349,147)	Less Specific Grants	(45,026,559)		3,700,431	(41,326,128)
184,017,859	TOTAL NET EXPENDITURE	184,076,039	6,021,651	3,381,871	193,479,561

Subjective Analysis

Revised Estimate 2005/06		Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£		£	£	£	£
103,205,230	Employees	101,012,621	3,452,115	614,210	105,078,946
4,087,035	Premises	4,065,167	243,415	379,447	4,688,029
6,759,108	Transport Related Expenses	6,822,746	352,767	(129,573)	7,045,940
13,841,824	Supplies and Services	13,320,873	30,168	89,470	13,440,511
984,896	Transfer Payments	810,031	18,859	55,800	884,690
37,344,688	Agency and Contracted Services	35,305,469	396,691	1,308,886	37,011,046
34,952,766	Internal Recharges	33,949,491	20,183	1,074,103	35,043,777
7,552,340	Central, Departmental and Technical Services	7,552,340		(123,462)	7,428,878
4,192,311	Capital Financing	4,192,311			4,192,311
91,734,113	Care in the community	88,686,782	1,670,461	1,891,564	92,248,807
5,776,251	Contingency / Unallocated Budgets	6,010,533	109,715	(4,802,316)	1,317,932
310,430,562	TOTAL EXPENDITURE	301,728,364	6,294,374	358,129	308,380,867
	INCOME				
-48,403,467	Specific Grants	(45,026,559)		3,700,431	(41,380,448)
-260,319	Other Grants	(240,559)	(4,930)	7,902	(237,587)
-35,229,300	Recharges	(34,177,663)	(18,493)	(1,415,351)	(35,611,507)
-42,519,617	Other Income	(38,153,224)	(249,300)	730,760	(37,671,764)
-126,412,703	TOTAL INCOME	(117,598,005)	(272,723)	3,023,742	(114,901,306)
184,017,859	TOTAL NET EXPENDITURE	184,130,359	6,021,651	3,381,871	193,479,561

Analysis of Other Changes

Details	£
Transfer funding to Corporate Resources for Added Years Pensions	(35,223)
Corporate CEC changes	184,326
Reduction in CRB check funding	(80,100)
Transfer of Looked After Children Education Support to Education Dept	(739,132)
Residential Allowances Grant rolled into FSS	3,223,000
Removal of one-off funding in 2004/5 for Fee Increases	(503,000)
Full year effect of last years fees & other investments	90,000
SureStart Grant Tapers	70,000
Increase in Foster Carer Support	58,000
Increase in client numbers - Disabled Children	114,000
Increase in client numbers - Learning Disability	418,000
Children's System Development Fund	500,000
Integrated Children's System	190,000
Joint Finance Scheme Tapers	56,000
Reduction in District Council contributions to Meals on Wheels	80,000
Reduction in Preserved Rights Grant	528,000
Loss of Housing Benefit on the No-Board Scheme	1,503,000
Choice Directive	80,000
Increase in Stairlift Maintenance	21,000
Increase in Approved Social Workers	60,000
Increased fees in independent Sector	422,000
Savings on Frameworki Team and Single Assessment	(200,000)
Gershon efficiency savings	(2,658,000)
	3,381,871

Personnel Summary (FTE's)

Details	Numbers
Adults	126
Business	358
Care Management	285
Children & Families	548
Domiciliary	1004
Generic/Specialist/Other	34
Learning Disabilities	449
Mental Health	135
Older People	696
Physical & Sensory Disabilities	113
Supporting People	18
TOTAL	3,765

ENVIRONMENTAL SERVICES

Service Analysis

Revised Estimate 2005/06	Description	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£		£	£	£	£
31,080,680	Network Management	30,573,534	1,458,917	(912,228)	31,120,223
17,298,902	Waste management	17,298,403	395,086	1,130,286	18,823,775
8,265,398	Public Transport Unit	8,265,182	532,596	(247,898)	8,549,880
6,253,499	Planning	6,248,436	176,495	(110,344)	6,314,587
7,653,783	Support Services	7,653,247	93,044	(88,840)	7,657,451
-73,402	Highways Property	(74,651)	1,346	1,497	(71,808)
249,439	Fleet Management	248,148	4,348	(14,659)	237,837
8,906,491	Capital Charges	8,906,491			8,906,491
79,634,790	Environmental Services Committee	79,118,790	2,661,832	-242,186	81,538,436

Subjective Analysis

Revised Estimate 2005/06	Description	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£		£	£	£	£
21,064,375	Employees	20,999,100	723,884	(413,401)	21,309,583
2,620,983	Premises	2,610,533	55,895	10,113	2,676,541
6,209,666	Transport	5,823,894	184,238	6,198	6,014,330
6,739,082	Supplies & Services	6,425,151	48,918	488,375	6,962,444
119,656	Transfer Payments	109,974	2,419	(308)	112,085
52,968,683	Agency & Contracted Services	52,366,260	2,310,986	101,154	54,778,400
4,416,979	Central, Departmental & Technical Ser	4,416,979		(329,952)	4,087,027
10,503,190	Capital Charges	10,447,962	112		10,448,074
104,642,614	Expenditure	103,199,853	3,326,452	(137,821)	106,388,484
4,557,183	Government Grants	4,347,136	(1)	28,093	4,375,228
5,923,372	Recharges to other Committees	6,318,372	179,524		6,497,896
2,550,373	Recharges to other Services	2,155,373	7,897		2,163,270
11,976,896	Other Income	11,260,182	477,200	76,272	11,813,654
25,007,824	Total Income	24,081,063	664,620	104,365	24,850,048
79,634,790	Environmental Services Committee	79,118,790	2,661,832	(242,186)	81,538,436

Analysis of Other Changes

Details	£
CEC/uncontrollable budget changes	28,714
CRB Checks - one off	-8,900
Landfill Tax	900,000
Gershon Savings	-1,349,000
Procurement re Waste contracts	187,000
Total	-242,186

Personnel Summary (FTE's)

Details	Numbers
Network Management	230
Consulting & Contracting:-	
Professional & Technical	154
Manual	234
Mechanics	68
School Crossing Patrollers	42
Public Transport Unit	36
Planning	140
Support Services	74
Waste Management	18
Management Team	6
TOTAL	1,002

COMMUNITY & CULTURAL SERVICES

Service Analysis

Revised Estimate 2005/06	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£	£	£	£	£
7,271,501 Branch Libraries	7,334,001	160,093	48,578	7,542,672
1,134,713 Mobile Libraries	1,111,013	40,599	2,393	1,154,005
956,941 Library Administration	956,941	25,063	522,900	1,504,904
65,357 External & Match Funded Projects	43,706	392	116	44,214
180,384 County Lead Arrangements	180,384	3,648	960	184,992
159,997 City Lead Arrangements	159,997	3,520		163,517
1,870,210 Materials Fund	1,870,210	41,065	45,000	1,956,275
11,639,103 Total Libraries	11,656,252	274,380	619,947	12,550,579
613,262 Other Services	493,030	7,195	(331)	499,894
72,666 School Library Service	72,666	2,330	15,568	90,564
12,325,031 Total Library Service	12,221,948	283,905	635,184	13,141,037
488,449 Derbyshire Record Office	448,449	13,921	37,544	499,914
327,484 Museum Service	321,864	4,861	13,287	340,012
(2,332) Unallocated Cuts	(2,332)			(2,332)
13,138,632 Total Libraries & Heritage Division	12,989,929	302,687	686,015	13,978,631
3,010,783 Trading Standards Division	2,937,468	63,493	(112,444)	2,888,517
1,375,624 Department HQ	1,310,756	100,524	7,505	1,418,785
126,000 Underspend				
Unallocated Efficiency Savings			(80,000)	(80,000)
17,651,039 Total Net Expenditure	17,238,153	466,704	501,076	18,205,933

Subjective Analysis

Revised Estimate 2005/06	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£	£	£	£	£
Expenditure				
10,172,892 Employees	9,960,709	359,605	155,344	10,475,658
1,078,183 Premises	1,078,183	56,435	168,854	1,303,472
672,530 Transport related Expenses	672,530	37,817	2,000	712,347
3,636,517 Supplies & Services	3,616,092	23,485	(21,303)	3,618,274
159,997 Agency & Contracted Services	159,997	3,520		163,517
3,656,894 CEC's	3,656,894		251,181	3,908,075
850,300 Capital Financing	850,300			850,300
57,486 Resources to be allocated	2,403	104	(55,000)	(52,493)
126,000 Underspends				
20,410,799 Total Expenditure	19,997,108	480,966	501,076	20,979,150
Income				
(1,378,880) Other Income	(1,378,075)	(14,262)		(1,392,337)
(1,380,880) Recharges	(1,380,880)			(1,380,880)
(2,759,760) Total Income	(2,758,955)	(14,262)		(2,773,217)
17,651,039 Total Net Expenditure	17,238,153	466,704	501,076	18,205,933

Analysis of Other Changes

Details	£
Efficiency Savings	(300,000)
Utilisation of 2004/05 underspends to part finance efficiency savings target	220,000
Increase in pension costs	41,794
Increase in Central Establishment Charges	511,732
Contribution to Corporate Records Manager	40,000
Transfer to Education of Health & Safety recharge	(10,000)
Recurring growth items:	
Increase in Materials Fund	45,000
Enhancement of service to housebound clients	50,000
Public library standards	25,000
Business compliance inspections	30,000
Non-recurring growth items:	
Contribution to replacement of Delta computers	(130,000)
Replacement of Record Office printers	(10,000)
Improvements to library despatch area	(8,000)
Police CRB checks	(4,450)
Total	501,076

Personnel Summary (FTE's)

Details	Numbers
Branch Libraries	214
Mobile Libraries	30
Headquarters	57
Externally Funded	11
County Lead Joint Arrangements	10
School Library Service	5
Museums Service	8
Derbyshire Record Office	15
Trading Standards	57
TOTAL	407

CORPORATE BUDGETS

Service Analysis

Revised Estimate 2005/06	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£	£	£	£	£
CORPORATE BUDGETS				
830,920 Magistrates Courts	813,801			813,801
497,671 Registrars	389,671	15,038	38,979	443,688
655,923 Coroners	656,189	19,246	15,638	691,073
154,496 Supported Employment	229,496	9,535	(70,436)	168,595
5,981,733 County Buildings	5,966,733	97,857	464,661	6,529,251
4,065,183 Democratic representation and management	4,064,797	34,954	39,772	4,139,523
128,000 Members Community Leadership Scheme	136,768		(8,768)	128,000
24,716 Chairs Fund	20,716	456		21,172
304,616 Elections	304,616	6,702	(289,045)	22,273
(183,555) Shipley Park Ltd	(183,555)	(4,038)		(187,593)
Economic Development	1,155,096		(1,155,096)	
225,065 Environment Agency Levies	225,065	4,951		230,016
(649,534) Industrial development	(628,362)	(29,683)	(36,329)	(694,374)
7,167,216 Change Management Programme	6,587,419	147,363	920,469	7,655,251
2,279,975 Corporate and Democratic Core	2,254,234	14,326	442,524	2,711,084
6,173,842 Unapportionable central overheads	6,137,154	152,918	144,581	6,434,653
1,598,491 Revenue contributions to capital	1,598,491		(25,482)	1,573,009
417,791 VER/VR scheme	417,791	9,192		426,983
2,447,592 Risk Management	2,447,592		253,381	2,700,973
833,857 MIMS	833,857	19,359	(274,982)	578,234
162,352 Catering	162,352	2,663	3,780	168,795
159,217 Support Services - young people	169,217	3,683	1,641	174,541
21,797 Working Standards Initiative	21,797	480	166	22,443
408,448 Best Value Review - older people	468,448	11,547	(22,304)	457,691
(156,053) PFI	(156,053)			(156,053)
345,615 Building Schools for the Future	559,920	11,914	29	571,863
102,980 Contingency	102,980		(76,454)	26,526
(35,282) Other	72,969		35,039	108,008
250,000 Unfunded Insurance Claims	250,000			250,000
280,000 Second Homes Initiative	280,000	6,160		286,160
85,811 Performance Management	85,811	2,846	434	89,091
25,475 International Strategy	25,475	195	133	25,803
34,604,358 CORPORATE BUDGETS TOTAL	35,470,485	537,664	402,331	36,410,480
34,604,358 GRAND TOTAL	35,470,485	537,664	402,331	36,410,480
(13,027,587) RECHARGES	(13,023,201)		(300,077)	(13,323,278)
21,576,771 NET BUDGET	22,447,284	537,664	102,254	23,087,202

Subjective Analysis

Revised Estimate 2004/05	Base Budget 2004/05	Pay Awards and Price Increases	Other Changes	Approved Estimate 2005/06
£	£	£	£	£
1,055,232 Suspense, Control, Misc	(42,768)		(114,000)	(156,768)
8,926,711 Employees	8,970,017	270,896	(43,678)	9,197,235
3,794,172 Premises, Grounds, Fixed	3,734,268	105,676	438,774	4,278,718
200,082 Transport Related Expe	200,082	10,185		210,267
9,973,948 Supplies and Services	10,099,441	139,415	24,304	10,263,160
2,564,644 Agency & Contracted	3,069,847	65,892	279,709	3,415,448
6,339,727 Central, Dept, Technical	7,512,328	10,772	(307,296)	7,215,804
5,069,404 Capital Financing Cost	5,069,404	2	124518	5,193,924
37,923,920 TOTAL EXPENDITURE	38,612,619	602,838	402,331	39,617,788
(328,395) Specific Grants	(328,395)	(3,497)		(331,892)
(13,027,587) Recharges to Other Services	(13,023,201)		(300,077)	(13,323,278)
(2,991,167) Other Income	(2,813,739)	(61,677)		(2,875,416)
(16,347,149) TOTAL INCOME	(16,165,335)	(65,174)	(300,077)	(16,530,586)
21,576,771 TOTAL EXPENDITURE	22,447,284	537,664	102,254	23,087,202

Analysis of Other Changes

Details	£
Removal of one-off increases to budgets	(850,000)
From Best Value Review - Older People to Change Management Content Managers	(60,000)
Reduction	(8,768)
Adjustment to Other	33,162
Additional Pension	35,184
Change Management Budget moved to other Departments	(268,837)
Access - Reasonable Adjustments from Workstep	(75,000)
Remove CEC's to CEO's	1,753,972
Gershon Savings/Efficiencies	(214,000)
Changes on CEC's	(167,005)
Contingency	(76,454)
	<u>102,254</u>

CHIEF EXECUTIVE & CORPORATE RESOURCES

Service Analysis

Revised Estimate 2005/06	Description	Base Budget 2005/06	Pay Awards and Price Increases	Other Changes	Approved Estimate 2006/07
£		£	£	£	£
CHIEF EXECUTIVES					
4,589,826	Office of the Chief Executive	4,142,747	210,940	(109,450)	4,244,237
248,984	Regeneration Treasure Chest	189,984	4,180	6,000	200,164
288,883	Grants	288,883	46,722	(4,000)	331,605
1,095,798	Youth Offending Teams	1,091,295	40,587	0	1,131,882
13,871	Sustainability	13,838	64,580	0	78,418
1,226,826	Call Centre	1,211,909	81,866	(57,700)	1,236,075
1,113,013	Community Safety	968,070	51,537		1,019,607
552,635	Emergency Planning	546,826	33,350	(9,300)	570,876
9,129,836	CHIEF EXECUTIVES TOTAL	8,453,552	533,762	(174,450)	8,812,864
CORPORATE RESOURCES DEPARTMENT					
4,058,517	IT Division	4,079,415	197,474	10000	4,286,889
3,327,865	Personnel Division	3,242,428	278,271	(27,000)	3,493,699
5,517,578	Property Division	5,333,437	279,636	73,000	5,686,073
3,174,627	County Secretarys	3,152,921	88,456	20000	3,261,377
4,831,791	Treasurers Division	4,821,073	12,276	(104,000)	4,729,349
2,644,979	Business Support	2,614,726	105,905	(35,000)	2,685,631
1,560,985	Corporate Budgets	1,213,174	43,399	(161,700)	1,094,873
25,116,342	Sub-Total	24,457,174	1,005,417	(224,700)	25,237,891
11,318,492	Property Maintenance	11,318,492	240,567	0	11,559,059
36,434,834	CORPORATE RESOURCES	35,775,666	1,245,984	(224,700)	36,796,950
(39,217,948)	Less Total Recharges	(39,217,948)	(1,618,516)	0	(40,836,464)
6,346,722	NET BUDGET	5,011,270	161,230	(399,150)	4,773,350

Subjective

Revised Estimate 2005/06	Base Budget 2004/05	Pay Awards and Price Increases	Other Changes	Approved Estimate 2005/06
£	£	£	£	£
109,196 Resources to be Allocated	(54,388)	2,346	28,840	(23,202)
24,972,198 Employees	23,981,609	846,379	(1,700)	24,826,288
11,522,661 Premises	11,478,126	209,936	0	11,688,062
607,759 Transport Related Expenses	562,883	22,022	0	584,905
8,265,192 Supplies and Services	7,324,173	312,482	(363,290)	7,273,365
400,545 Agency and Contracted Services	389,098	10,562	0	399,660
5,457,009 Central, Dept, Technical	5,457,009	516,659	0	5,973,668
101,534 Capital Financing Cost	154,517	(52,940)	0	101,577
51,436,094 TOTAL EXPENDITURE	49,293,027	1,867,446	(336,150)	50,824,323
0 Specific Grants	0	0	0	0
(39,224,755) Recharges to Other Services	(39,224,755)	(1,618,516)	0	(40,843,271)
(5,864,617) Other Income	(5,057,002)	(87,700)	(63,000)	(5,207,702)
(45,089,372) TOTAL INCOME	(44,281,757)	(1,706,216)	(63,000)	(46,050,973)
6,346,722 TOTAL EXPENDITURE	5,011,270	161,230	(399,150)	4,773,350

Analysis of Other Changes

Details	£
Cuts	(624,000)
Growth	256,000
Police Checks	(31,150)
	(399,150)

Personnel Summary (FTE's)

Details	Numbers
Chief Executives	195
Corporate Resources:	
Treasurers	115
IT Services	84
County Secretary's	73
Personnel	66
County Property	145
Business Support	61
Corporate	72
Property DSO	663
Members Services	7
TOTAL	1,481

STATISTICS

Location

The county of Derbyshire lies in the centre of England, forming the North-West part of the East Midlands Regions. It is bordered by four administrative counties (Cheshire, Staffordshire, Leicestershire, Nottinghamshire) and seven metropolitan districts (Barnsley, Sheffield, Rotherham, Kirklees, Oldham, Stockport, Tameside.). It also encircles the unitary authority of Derby City.

Three major conurbations lie adjacent to Derbyshire's borders (Manchester, Nottingham, Sheffield) while Leicester, Burton-on-Trent, Stoke-on-Trent and Huddersfield are all within a relatively short distance. 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. Some 2.1 million people live within 10 kilometres.

Communications

Derbyshire is well served by both road and rail. The M1 motorway flanks the eastern side of the county and provides easy access to the north and south. The A50 corridor gives access to the M6 and the north-west. Chesterfield and Derby have regular and frequent rail services to London, Birmingham, Sheffield, Leeds and Manchester. Matlock and Belper have direct services to London. The principal airport serving the county is East Midlands situated just south of the county boundary at Castle Donington. Residents of the northern part of the county also make use of Manchester and Sheffield airports.

Urbanisation

Derbyshire covers some 255,000 hectares that constitute nearly 2% of the land area of England and 16% of the land area of the East Midlands. There are strong contrasts between the rural west and urban east and between the upland north-west and lowland south and east. The Peak District National Park covers most of north-west Derbyshire encompassing more than a third of the total land area of the county.

The county contains eight towns with populations of over 20,000. These are Belper, Buxton, Chesterfield, Dronfield, Glossop, Ilkeston, Long Eaton and Swadlincote. The largest concentration of population is in the Chesterfield area. Down the eastern side of the county the towns of Alfreton, Ripley, Heanor, Ilkeston and Long Eaton form an almost continuous band of urban development. In contrast some 16% of Derbyshire's population live in sparsely populated rural wards where there are less than 2 people per hectare.

Population

The 2001 Census⁴ population of Derbyshire is 734,585. This represents 1.5% of the population of England and 17.6% of the population of the East Midlands.

With an average of 2.9 persons per hectare, Derbyshire is less densely populated than England as a whole (3.8 persons per hectare) but slightly more heavily populated than the East Midlands (2.7).

Age Structure	Number of people	% of population		
		This area	E.Midlands	England
0-4 years	40,701	5.5	5.7	6.0
5-15 years	103,561	14.1	14.3	14.2
16-24 years	66,442	9.0	10.8	10.9
25-64 years	400,919	54.6	53.0	53.0
65 and over	122,962	16.7	16.1	15.9
All people	734,585	100.0	100.0	100.0

Age Structure

Derbyshire has an older age structure than both England and the East Midlands, with 16.7% in the 65+ age group compared with 15.9% for England. Around 2% of the county's population are aged 85 or over and there are some 4,600 people aged 90 or over.

Area	Population	% of County
Amber Valley	116,471	15.9%
Bolsover	71,766	9.8%
Chesterfield	98,845	13.5%
Derbyshire Dales	69,469	9.5%
Erewash	110,099	15.0%
High Peak	89,433	12.2%
NE Derbyshire	96,940	13.2%
S Derbyshire	81,562	11.1%
Derbyshire	734,585	100.0%

⁴ The Census was carried out on April 29, 2001 by the Office for National Statistics. "Key Statistics for Local Authorities" was published on February 13, 2003. This comprises 500 headline statistics drawn from all the topics covered by the Census.

Living arrangements/marital status

Of the adults (those aged 16 or over) in the county, 55.8% are living as married couples. This is a somewhat higher proportion than seen nationally (50.7%). A further 10.4% of the adult population in the county are living as cohabiting couples.

Irrespective of living arrangements, one in twelve of the county's adult population is divorced and one in four is single (never married).

Households

There are 308,869 households in the county and the average household size is 2.4 persons. This compares with 2.5 persons in 1991 and 2.7 in 1981. The proportion of single person households has increased from 24.0% in 1991 to 27.7% in 2001, but the Derbyshire figure remains lower than the national average (30.1%).

Some 29.3% of households in the county contain dependent children and 10.7% contain children aged under five. There are 12,071 households with dependent children that have no adults in employment.

Lone parent households (with dependent or grown-up children) constitute 8.3% of all households, a slightly smaller proportion than seen nationally or regionally. Lone parents with dependent children constitute 5.3% of all households. Of this latter group, 11.4% are headed by a male compared with 9.5% in England.

Nearly one in four of the county's households consist entirely of pensioners, a slightly higher proportion than seen nationally and regionally. Around 605 of these households are lone pensioners.

Ethnicity

Only 1.5% of the population of Derbyshire classified themselves as non-white, a much smaller proportion than the 9.1% average for England as a whole. This is an increase on the 1991 figure (0.9%), although part of the change is due to the additional category of "mixed ethnic groups" used in the 2001 Census but not in 1991. Indians form the largest minority ethnic group in the county with 0.4% of the total population.

A very high proportion of Derbyshire's population was born in England (95.5%). This compares with 87.4% for England as a whole. Only 1.4% of the county's population was born outside the E.U.

Housing

More than 70% of Derbyshire's population live in detached or semi-detached houses. This compares with only 54.1% in England as a whole. There is a correspondingly lower proportion of people living in flats: 7.3% compared with a national average of 19.7%.

There are 1,480 second residences/holiday homes in Derbyshire, which is nearly a quarter of the East Midlands total.

Nearly three quarters of Derbyshire's households (74.4%) live in owner-occupied accommodation which is well above the national average (68.7%) and a little higher than the East Midlands figure (72.2%). Only 2.1% of households live in Housing Association accommodation compared with 6.1% in England as a whole.

Some 625 households (0.2% of the total) do not have their own bath/shower or toilet, 5.8% are without central heating and 3.1% are living in overcrowded accommodation. Around 4% of Derbyshire's households live at first-floor level or above.

Economic activity

Derbyshire has an above average proportion of people aged 16-74 who are employed part-time (13.3% compared with 11.8% in England as a whole). There are also relatively more people who are retired (14.9% compared with 13.5%) or who are permanently sick or disabled (6.0% compared with 5.3%).

The county's unemployment rate (3.2%) is slightly lower than the national average (3.4%), but a larger proportion of the unemployed are aged 50 (20.9%) or are long-term unemployed (31.5%). Derbyshire men tend to work longer hours than their national counterparts (42.9 hours per week on average compared with 42.2 hours). The women, on the other hand, work about an hour less than the national average (30.4 hours compared with 31.4) because of the relatively large proportions of part-timers.

Industry

Nearly a quarter of all employees in Derbyshire (22.8%) work in the manufacturing sector compared with only 14.8% in England as a whole. There are correspondingly fewer people than average who work in the service sector, although the proportion of employees in education, health and social work (18.5%) is similar to the national figure. Business and professional services, on the other hand, account for only 9.7% of Derbyshire employees compared with 13.2% nationally. Employment in banking and financial services is also below average (2.5% compared with 4.8%).

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.

Assumed National Council Tax

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 an assumed national tax rate. 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. Formerly known as “Council Tax at Standard Spending”

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.

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.

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.

Floors and Ceilings

A method by which stability in funding is protected through limiting the effect of wide variations in grant increases. A floor guarantees a fixed level of increase in grant and a ceiling results in no authority getting more than a certain level of increase. The grant increases by authorities who are either at the floor or the ceiling are scaled back by a fixed proportion to help pay for the floor.

Formula Spending Share (FSS's)

These are the Government's way of dividing up Total Assumed 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 from 1990-01 to 2002-03. This job was done by Standard Spending Assessments.

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.

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.

Passporting

A term used to reflect the Government's requirement that the increase in the School's FSS should be reflected in the budgets allocated to Schools.

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 432 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 (RSG)

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.

Share of Assumed National Council Tax

This is the portion of the Assumed National Council Tax attributable to each class of authority. These elements are set out in Annex B to the Local Government finance report, formerly known as "Standard Tax Elements".

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: 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.

Total Assumed Spending

The amount of spending by local government as a whole, which the Government assumes in its spending plans. Formerly known as "Total Standard Spending"