

# NEW COUNCIL PLANS 2010/2011 NEW APPROACH...

Our new Council Plan “Derbyshire – Leading the way” sets out what we intend to do over the next four years. We’ve taken on board what local people say is important to them, but there’s still time for you to comment on it.

We’re looking to build on the best of what’s been done in the past. But there will be some changes – not for change’s sake but so we can be even more efficient and effective.

We’re targeting five priority areas.

- **Leading the way** – so you have better choice and more of a say
- **Making good use of public money** – so we give you best value
- **Helping you improve your life** – so you and your family enjoy even happier, healthier and more rewarding lives
- **Providing high quality, flexible services** – so you get the support you need
- **Improving where you live** – so you benefit from safe, interesting and active communities.

You can see more about our plans at [www.derbyshire.gov.uk/councilplan](http://www.derbyshire.gov.uk/councilplan). Or Call Derbyshire for a copy on **08456 058 058** or **01629 533190**. You’ve got until **April 6th** to tell us what you think.

For more information about our budget contact:

Peter Handford on 01629 538894  
Email: [peterhandford@derbyshire.gov.uk](mailto:peterhandford@derbyshire.gov.uk)  
Write to: Derbyshire County Council,  
County Hall, Matlock DE4 3AG.

Derbyshire County Council is all about improving life for you and your family. We’re hard at work in every community. It’s worth remembering the average council tax bill for our services is £100 cheaper than in most other counties. You may not use all our services but your council tax helps pay for lots of services including:

- 423 **schools** and 8,000 **teachers** to educate 103,000 pupils
- **help at home** to 8,500 vulnerable people
- a **meals on wheels** service delivering meals to 3,500 vulnerable people
- Gold Card and b\_line – **free and cut-price travel** and discount cards
- **foster homes and care** for more than 600 children and young people
- nearly 1,300 **child protection** investigations
- over £28 million of **road repairs and improvements**
- a gritting route that covers 1500 miles (50% of our roads) - more than most other councils
- **free and half price** school transport for 30,000 pupils
- the **disposal and recycling** of 400,000 tonnes of waste.

You can find out more about what we’re doing at [www.derbyshire.gov.uk](http://www.derbyshire.gov.uk).

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## YOUR COUNCIL TAX 2010/2011

AT 1.5% - OUR **LOWEST INCREASE** SINCE COUNCIL TAX BEGAN - WE’RE SET TO GIVE YOU EVEN BETTER VALUE FOR MONEY...

 **DERBYSHIRE**  
County Council  
Improving life for local people

## NEW COUNCIL, NEW PLANS, NEW APPROACH

We're a new council with new plans and a new approach.

One of our highest priorities is keeping your council tax as low as possible. And at 1.5% - 24p a week for the average household – we've set our lowest-ever increase since council tax began. We know times are hard. Many of you are struggling with debt, unemployment and rising bills.

We don't want to add to your burden. So we're making it our business to give you the best possible value for your money. That means continuing to cut out waste, duplication and bureaucracy. It means more improvements to the way we work to make your money go further.

But it also means being there when you need us and listening to what you say you want. And it means delivering high quality services to make your life in Derbyshire even better. We're facing big pressures on our services and on our budgets. Our £6 million of efficiencies means we can invest extra cash where you say it's needed.

### So we're spending more on:

- care for elderly people - £2.9 million
- caring for and protecting children - £2 million
- recycling and tackling the waste we produce - £2 million
- half fare rail travel for the over 60s - £200,000.

### And we'll continue to invest in:

- our roads to make them safer - £28 million
- first class school buildings - £80 million
- aids, adaptations and modern care homes - £9 million.

We always look for better and cheaper ways of doing things. This year we aim to make cash savings of over £6 million. Last year we saved a total of £52 for each Band D council tax payer.

### REVENUE EXPENDITURE AND INCOME

BUDGET 2009-10				BUDGET 2010-11		
GROSS EXP (£M)	INCOME (£M)	NET EXP (£M)	SERVICES	GROSS EXP (£M)	INCOME (£M)	NET EXP (£M)
658.2	526.4	131.9	Children and younger adults	662.9	528.8	134.1
266.9	77.5	189.5	Adult social services	270.9	61.4	209.5
63.4	10.9	52.5	Highways	63.6	10.2	53.4
30.3	19.6	10.6	Public transport	30.9	20.1	10.8
5.0	1.2	3.8	Planning	3.7	0.4	3.3
26.5	1.9	24.6	Refuse disposal	28.6	1.9	26.7
3.0	0.1	2.9	Trading standards	3.0	0.1	2.9
17.8	1.4	16.4	Cultural and community	18.3	1.4	17.0
35.1	8.0	27.1	Other services	34.7	8.8	25.9
9.5	-	9.5	Contingency	12.5	-	12.5
<b>1,115.7</b>	<b>647.0</b>	<b>468.8</b>	<b>Total</b>	<b>1,129.1</b>	<b>633.1</b>	<b>496.1</b>
		(31.0)	Less capital charges			(31.1)
		42.4	Plus debt charges			44.4
		4.0	Add internal financing			6.7
		(3.9)	Less interest receipts			(2.9)
		480.3	Net budget requirement			513.2
		(32.9)	Less Revenue Support Grant			(23.5)
		(142.4)	Less National Non-Domestic Rates			(161.7)
		(34.6)	Less Area Based Grant			(51.4)
		<b>270.4</b>	<b>Council Tax</b>			<b>276.6</b>

### NET EXPENDITURE PER HEAD

2009-10		2010-11
£ / HEAD	SERVICES	£ / HEAD
174	Children and younger adults	176
250	Adult social services	275
69	Highways	70
14	Public transport	14
5	Planning	4
32	Refuse disposal	35
4	Trading standards	4
22	Cultural and community	22
36	Other services	34
13	Contingency	16
<b>618</b>	<b>Total</b>	<b>651</b>
(41)	Less capital charges	(41)
56	Plus debt charges	58
5	Plus internal financing	9
(5)	Less interest receipts	(4)
633	Net budget requirement	673
(43)	Less Revenue Support Grant	(31)
(188)	Less National Non-Domestic Rates	(212)
(45)	Less Area Based Grant	(67)
<b>357</b>	<b>Council Tax</b>	<b>363</b>

REASONS FOR CHANGE IN GROSS EXPENDITURE/BUDGET REQUIREMENT AND EFFECT ON COUNCIL TAX	(£M)
Pay, price and other increases outside the council's control	6.5
Service pressures	9.2
Efficiency measures and other savings	(6.1)
Growth in services funded from grants and other income	3.8
Change in gross expenditure	13.4
Decrease in grants and other income	13.9
Change in capital charges	0.0
Change in debt charges	2.0
Increase in internal financing measures	2.7
Decrease in interest on balances	1.0
Change in Budget Requirement	33.0
Add decrease in Revenue Support Grant	9.4
Less increase in Business Rates	(19.3)
Less increase in Area Based Grant	(16.8)
Increase in Council Tax	6.3

### Notes

1. Other services include tourism, registrars, emergency planning, coroners and central administration.
2. Includes Environment Agency levy for flood defence - £248,912.
3. Budgeted full time equivalent staff numbers are:  
2009/10 20,127  
2010/11 20,771
4. Contingency to cover costs of Single Status and the 2010/11 pay award.

### Business Rates

Business rates are set nationally by the Government. For 2010/2011 the rate is 41.4p in the £. The small business rate is slightly lower at 40.7p in the £.