

At 3.5% - 52p a week for the average Derbyshire home – our share of your council tax increase is among the lowest in the country.

It's been one of the lowest for the last six years. Now, the average bill for our services is **around £100 cheaper** than in most other areas.

But we know it's still one of the biggest bills you get each year. That's why we work hard to **cut red tape and waste** and we're always looking for cheaper and better ways to deliver your services. And, if they aren't helping to improve life locally – we don't do it.

Like you, we have to make ends meet and that means **making choices**. We can't do everything we want to. But we try to make sure we deliver what you say you want, what the Government wants and the promises we made locally.

Your council tax supports all the services we provide - not just the ones you use. Lots of our services aren't used by all of us. But local people need them. They make our communities **better places for all of us**. And if we didn't do what we do, life would be more difficult for all of us.

Business Rates

Business rates are set nationally by the Government. For 2008/09 the rate is 46.2p in the pound - a 3.9% increase on last year. Small business rate is slightly lower at 45.8p in the pound.

More information

Peter Handford on **01629 585894** or email:

peter.handford@derbyshire.gov.uk or write to:

Derbyshire County Council, County Hall, Matlock, DE4 3AG

Revenue expenditure and income

BUDGET 2007-08				BUDGET 2008-09		
GROSS EXP £M	INCOME £M	NET EXP £M	SERVICES	GROSS EXP £M	INCOME £M	NET EXP £M
643.3	535.4	107.9	Children and younger adults	661.3	537.3	124.0
238.3	84.0	154.3	Adult social services	245.1	60.7	184.4
54.3	12.6	41.7	Highways	56.9	11.5	45.4
24.1	13.7	10.4	Public transport	24.5	13.8	10.7
4.8	2.9	1.9	Planning	4.1	2.6	1.5
22.0	1.3	20.7	Refuse disposal	24.3	1.3	23.0
2.8	0.1	2.7	Trading standards	2.8	0.1	2.7
17.9	1.3	16.6	Cultural and community	17.7	1.3	16.4
43.8	9.5	34.3	Other services	43.0	8.3	34.7
0.2	-	0.2	Contingency	24.3	-	24.3
1,051.5	660.8	390.7	Total	1,104.0	636.9	467.1
		29.7	Less capital charges			29.7
		35.9	Plus debt charges			39.7
		1.2	Less internal financing			9.6
		6.4	Less interest receipts			8.4
		389.3	Net budget requirement			459.1
		19.8	Less Revenue Support Grant			20.2
		117.8	Less National Non-Domestic Rates			144.7
		-	Less Area Based Grant			32.4
		251.7	Council Tax			261.8

Notes for the table opposite:

- Other services include recreation and tourism, registrars, emergency planning, coroners and central administration.
- The budget includes a levy from the Environment Agency for flood defence totalling £242,840.
- Budgeted full time equivalent staff numbers are:

2007-08	19,798
2008-09	19,761
- Contingency - mainly to cover job evaluation (£10m) and service improvements (£10m). Cash mostly coming from reserves, savings and extra government grants.

Reasons for change in gross expenditure/budget requirement and effect on council tax	
	£m
Pay, price and other increases outside the council's control	13.5
Service pressures	5.9
Efficiency measures and other savings	(7.3)
Growth in services funded from grants and other income	40.4
Change in gross expenditure	52.5
Decrease in grants and other income	23.9
Change in debt charges	3.8
Increase in internal financing measures	(8.4)
Increase in interest on balances	(2.0)
Change in budget requirement	69.8
Less increase in Revenue Support Grant	(0.4)
Less increase in Business Rates	(26.9)
Less increase in Area Based Grant	(32.4)
Increase in Council Tax	10.1

Net Expenditure Per Head

2007-08		2008-09
£/Head	Services	£/Head
144	Children and younger adults	164
206	Adult social services	245
56	Highways	60
14	Public transport	14
3	Planning	2
28	Refuse disposal	31
4	Trading standards	4
22	Cultural and community	22
46	Other services	46
-	Contingency	32
523	Total	620
(40)	Less capital charges	(39)
48	Plus debt charges	53
(2)	Less internal financing	(13)
(9)	Less interest receipts	(11)
520	Net budget requirement	610
(26)	Less Revenue Support Grant	(27)
(157)	Less National Non-Domestic Rates	(192)
-	Less Area Based Grant	(43)
337	Council Tax	348

Derbyshire County Council is all about people. That's why **we listen to you** and put you and your family first.

Every day we're hard at work in your community and in local homes. We're there providing important services to **make your life better**. What we do is what you tell us you want. That's why we make it our business to:

- **help children do well, live happily and healthily**
- **improve your health**
- **help you live in your own home for longer**
- **make our roads safer and help you get out and about**
- **look after our countryside and recycle more**
- **tackle poverty and create more jobs**
- **reduce crime and tackle bad behaviour**
- **create more leisure activities for you and your family.**

Inspectors say we're one of the best councils in the country. They confirm we're delivering high quality services which are **getting better all the time**. And they say our council tax is low compared to other county councils.

But what matters to us is what you think. We work hard to **do our best for you** and we'll continue to do even better. And we'll make sure we do that without hefty hikes in your council tax.

You can find out more about what we do at:
www.derbyshire.gov.uk

Derbyshire County Council touches all our lives. It's worth remembering your council tax helps pay for:

- 428 **schools** and 13,315 staff to educate nearly 111,770 pupils
- **A free home help service** to 10,400 vulnerable people
- **A meals on wheels** service delivering 728,000 meals to vulnerable people
- **b_line** – 60,000 **cut-price** student travel and discount cards
- Over 18,700 **aids and adaptations** for disabled people
- Nearly **1,100** child abuse investigations
- Over £25 million of **repairs and improvements** to 3,500 miles of roads and pavements
- 3,200 miles of **footpaths**, 10 nature **reserves** and five **country parks**
- **Free and half price** school transport for 35,000 pupils
- **Free** internet access in our libraries
- The **disposal** of 321,000 tonnes of waste collected by district councils.

We're here
when you want us.

Day and Night at **www.derbyshire.gov.uk**

Or call Derbyshire **08 456 058 058**
8am to 8pm weekdays,
9.30am to 4pm Saturdays

You choose



improving **life...**

putting you first
Your
Council tax
for 2008/2009

Listening
efficient
Value for money
excellent council
to you

