

EXCELLENT COUNCIL EXCELLENT SERVICES

An excellent council – for the third year running – and still improving. That's this year's verdict on Derbyshire County Council from public spending watchdogs - the Audit Commission. And at just three points short of the maximum 48-point service score for county councils - we're the best council in the country.

We aren't satisfied. We want to do even better. It's worth remembering that each year we:

- Pay for more than 420 schools and 10,000 staff to educate nearly 120,000 pupils
- Are the only county to provide a free home help service to 14,000 vulnerable people
- Deliver almost 600,000 meals on wheels
- Supply over 20,000 aids and adaptations to disabled people
- Carry out nearly 1,000 child protection investigations
- Invest over £30 million 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 £1.8 million on books for our 58 libraries
- Look after 9,000 footpaths, nine country parks, wildlife sites and information centres
- Dispose of over 360,000 tonnes of waste collected by district councils.

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

At Derbyshire County Council we know where we're going. Independent inspectors confirm we have high quality services, strong leadership and excellent staff.

But we're expecting to be even better. You've had a real say in setting our priorities. We are delivering services that really matter to you and your family including:

- **Gold Card** – our half price and free travel and discount card for the county's 200,000 older people in partnership with Derbyshire's district and city councils.
- **b_line** – our student travel and discount card for all 11 to 18 year olds
- **A safer Derbyshire** - we're working with the police and other agencies to tackle youth offending, domestic abuse, burglary and car crime
- **New schools** - over £52 million will be spent this year on new schools and improving hundreds of classrooms throughout the county.
- **Better roads and pavements** - £30 million to repair and improve our roads so they are safer for you to use.
- **Quids In** – our benefit take-up drive that's putting real cash into local people's pockets – we've already secured over £6 million in unclaimed benefits
- **Care and support** - we're setting up new specialist services and better care packages so you get help where you want it - in your own home.

Are you **Quids** in?

Are you missing out on your council tax rebate? Phone for your free assessment quoting CT.

0845 120 2985

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DERBYSHIRE COUNTY COUNCIL

Council Tax Increase 2005/2006
2.25%
Probably the **lowest increase** of any county council in the country

improving life for local people
excellent value for money
high quality services
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DERBYSHIRE
County Council

Improving life for local people

IMPROVING LIFE LOCALLY

At Derbyshire County Council we know why we are here - to improve life for you and your family. It's our number one priority. That's why we've kept our council tax increase as low as possible.

At 2.25% - or 30p a week for our average council tax payer - probably the lowest rise of any county council in the country. But it still means we can:

- meet the cost of pay and price rises - £21 million
- boost school budgets by an extra £9.5 million
- invest an extra £9.2 million to support vulnerable people

And it means there's more money for:

- tackling crime
- Gold Card travel and discount card for the over 60s
- recycling and environmental projects.

We want to make your life easier.

We don't want to burden you. That's why we are careful with your money. Our excellent services are targeted to improve life for you and your family. We always try to deliver them when and where you need them. And we've listened to what you say are your priorities.

Business Rates

Business rates are set by and under the control of Government. The same rate in the £ applies across the whole country. The Government has fixed a rate in 2005-06 at 42.2p in the £. A 7.5% decrease on the rate for 2004-05, but many businesses will see a rise in their bill due to a revaluation of business properties.

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2004 - 2005			REVENUE BUDGET	2005 - 2006		
GROSS EXP £M	INCOME £M	NET EXP £M	SERVICES	GROSS EXP £M	INCOME £M	NET EXP £M
530.2	103.8	426.4	Education	557.7	109.0	448.7
250.0	81.5	168.5	Social Services	262.0	79.1	182.9
47.8	6.7	41.1	Highways	49.7	6.8	42.9
15.6	6.1	9.5	Public Transport	16.5	6.3	10.2
4.7	2.1	2.6	Planning	4.7	2.2	2.5
17.4	0.7	16.7	Refuse Disposal	19.2	0.8	18.4
3.4	0.1	3.3	Trading Standards	2.9	0.1	2.8
13.7	1.3	12.4	Libraries and Heritage	15.3	1.3	14.0
45.8	11.3	34.5	Other Services	45.9	14.5	31.4
928.6	213.6	715.0	Total	973.9	220.1	753.8
		72.1	Less Capital Charges			72.1
		27.3	Plus Debt Charges			29.7
		0.0	Less Internal Financing			4.1
		2.3	Less Interest Receipts			4.0
		0.0	Plus grant error by ONS*			1.1
		667.9	Total Budget Requirement			704.4
		259.6	Less Revenue Support Grant			249.8
		186.4	Less Business Rates			226.1
		221.9	Council Tax			228.5

Notes for the table opposite:

- Other services include Recreation and Tourism, Registrars, Emergency Planning, Coroners, Administration of Justice and Central Administration.
- The budget includes a levy from the Environment Agency for Flood Defence totalling £225,065.
- Estimated full time equivalent staff in post are:-

2004-05 18,709
2005-06 19,244

The increase in staff numbers is due mainly to increases in the number of employees working in schools.

REASONS FOR CHANGE IN GROSS EXPENDITURE/BUDGET REQUIREMENT AND EFFECT ON COUNCIL TAX

	£M
Magistrates Courts Service no longer provided by the County Council	-1.1
Services no longer funded by specific grants	5.3
Pay, price and other increases outside the Council's control	20.7
Growth in Services funded from grants and other income	6.5
Increase in Schools funding outside the Council's control	9.5
Service Pressures	9.3
Efficiency measures and other savings	-4.9
Change in Gross Expenditure	45.3
Increase in grants and other income	-6.5
Change in Debt Charges	2.4
Increase in Internal Financing Measures	-5.8
Reduction in grant due to error by ONS*	1.1
Change in Budget Requirement	36.5
Plus Reduction in Revenue Support Grant	9.8
Less Increase in Business Rates	-39.7
Met from Council Tax	6.6

*Office for National Statistics

NET EXPENDITURE PER HEAD:		
2004 - 05	Services	2005 - 06
£		£
574	Education	603
227	Social Services	246
55	Highways	58
13	Public Transport	14
3	Planning	3
22	Refuse Disposal	25
4	Trading Standards	4
17	Libraries and Heritage	19
46	Other Services	42
961	Total	1014
-97	Less Capital Charges	-97
37	Plus Debt Charges	40
0	Less Internal Financing	-6
-3	Less Interest Receipts	-5
0	Plus grant error by ONS*	1
898	Total Budget Requirement	947
-349	Less Revenue Support Grant	-336
-251	Less Business Rates	-304
298	Council Tax	307