

TOUGH FAIR EFFICIENT DECISIONS SERVICES COUNCIL

DERBYSHIRE COUNTY COUNCIL

Your council tax is based on the value of your property. The amount you pay helps meet the cost of all council services - not just the ones you use.

It pays for the services we all rely on like roads, schools, public transport, waste disposal and libraries. But it does so much more than that - it pays for those services that few of us use. But we need them - our communities need them.

We provide:

- protection for children who are at risk
- home and residential care for the elderly
- special education for children with learning difficulties
- support for elderly, vulnerable and disabled people.

So if you think you get little for your council tax - think again. Even if you don't need every service we provide - someone in your family or living near to you does. And you might need them too at some point in your life.

What we promise is that you get:

- good value for your money
- high quality, flexible services that meet your needs
- help to improve your community, your health and your life.

We will take the tough decisions, but - above all - we will be a fair and efficient council.

You can see more about our plans at www.derbyshire.gov.uk/councilplan

For more information about our budget contact:

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Write to: Derbyshire County Council,
County Hall, Matlock DE4 3AG.

Derbyshire County Council works hard to improve life for you and your family. The average bill for our services is around £100 less than in most other areas. We're cutting back on what we spend, but we have listened to what's important to you. So we are:

- Protecting the long term future of adult care. We're asking people to help pay for the care they receive from the benefits they get for it - we'll still pick up the rest of the bill. It will also mean you get more choice about the care you receive and who you get it from.
- Setting up a special emergency fund so we have extra cash at the ready for winter maintenance and gritting if it's needed. We're also investing more than £20 million in road repairs and improvements.
- Protecting services to make sure children are safe and happy. We're continuing to invest in our schools to help all children do well and we're supporting families at home and in our children's centres.
- Changing the way some libraries are run and some opening times to make them as efficient as possible.
- Pressing ahead with a massive programme of efficiencies throughout the council. We will close and sell off some of our offices and buildings and reduce costs and mileage across all services.

You can find out more about what we're doing at: www.derbyshire.gov.uk

Get the benefits you're owed

It's got
Your Name
on it...
...**claim it.**

**TO GET YOUR
FREE BENEFITS
CHECK CALL:
0845 408 1010**

TOUGH DECISIONS FAIR SERVICES EFFICIENT COUNCIL

YOUR COUNCIL TAX 2011/2012

TOUGH DECISIONS, FAIR SERVICES, EFFICIENT COUNCIL

Times are tough and they are going to get tougher for public services. The big squeeze on public spending to help meet the national debt means we're cutting back on jobs and services. And - like councils across the country - we're facing some really difficult choices.

At Derbyshire County Council, we will cut our spending by £90 million over the next four years. It means we will shed around 2,000 jobs. But we'll also step up our bid to cut out waste, find better and cheaper ways to deliver your services and offer you even better value for your money.

You may have heard reports that the county council is sitting on a multi-million pound pot of money - we're not. We need our reserves to pay for expensive bills, claims on the council, emergencies, redundancies and early retirements. Like your family savings - once they are spent, they are spent.

That's why we're working hard to make your council tax go further. We're taking the tough decisions. Importantly, we're making sure your services are delivered fairly. And we're getting rid of waste, red tape and bureaucracy to make us an even more efficient council.

But all this will not stop a reduction in the level of service you have come to expect from us. Most people do not believe the cuts will affect them. But they will - they already are.

Not all of you will like the choices we're going to have to make. But we will talk to you about the changes and listen to what you have to say. There are tough decisions ahead but we will deliver your services fairly and be as efficient as we can.

WHAT WE'LL BE SPENDING ON YOUR SERVICES

REVENUE EXPENDITURE AND INCOME

BUDGET 2010-11				BUDGET 2011-12		
GROSS EXP (£M)	INCOME (£M)	NET EXP (£M)	SERVICES	GROSS EXP (£M)	INCOME (£M)	NET EXP (£M)
660.9	534.2	126.7	Children and Younger Adults	638.9	526.4	112.5
263.0	62.6	200.4	Adult Care	254.4	63.9	190.6
52.5	7.4	45.1	Highways	49.5	7.5	42.0
29.7	19.8	9.9	Public Transport	41.1	20.2	20.9
3.4	0.2	3.2	Planning	3.4	0.2	3.2
29.3	1.8	27.5	Refuse Disposal	31.3	1.9	29.4
2.5	0.1	2.4	Trading Standards	2.2	0.1	2.1
13.6	1.2	12.4	Cultural and Community	12.6	1.3	11.3
67.1	6.4	60.7	Other Services	64.3	6.6	57.7
3.2	0.0	3.2	Contingency	9.1	0.0	9.1
1,125.2	633.7	491.5	Total	1,106.9	628.0	478.8
		47.2	Plus debt charges			47.2
		-33.1	Less depreciation			-33.1
		-2.9	Less interest receipts			-2.9
		7.0	Internal financing			1.4
		509.7	Net Budget Requirement			491.5
		0.0	Less Council Tax Freeze Grant			-7.0
		-23.5	Less Revenue Support Grant			-48.5
		-161.7	Less National Non Domestic Rates			-157.2
		-47.9	Less Area Based Grant			0.0
		276.6	Council Tax			278.8

REASONS FOR CHANGE IN GROSS EXPENDITURE/BUDGET REQUIREMENT AND EFFECT ON COUNCIL TAX	(£M)
Pay Price and other increases outside the Council's control	7.7
Service Pressures	15.0
Budget reductions	-35.4
Change in Services funded from grants and other income	-5.6
Change in Gross Expenditure	-18.3
Decrease/Increase in grants and other income	5.7
Decrease in internal financing	-5.6
Change in capital charges	0.0
Change in debt charges	0.0
Change in interest on balances	0.0
Change in Budget Requirement	-18.2
Less increase in Council Tax Freeze Grant	-7.0
Less increase in RSG	-25.0
Add decrease in NNDR	4.5
Add decrease in Area Based Grant	47.9
Increase in Council Tax	2.2

NET EXPENDITURE PER HEAD

2010-11		2011-12	
£ / HEAD	SERVICES	£ / HEAD	SERVICES
167	Children and Younger Adults	148	
264	Adult Care	251	
59	Highways	55	
13	Public Transport	27	
4	Planning	4	
36	Refuse Disposal	39	
3	Trading Standards	3	
16	Cultural and Community	15	
80	Other Services	76	
4	Plus Contingency	12	
647	Total	630	
-44	Less Capital Charges	-44	
62	Plus Debt Charges	62	
9	Plus Internal Financing	2	
-4	Less Interest Receipts	-4	
670	Net Budget Requirement	646	
-31	Less RSG	-64	
-213	Less NNDR	-207	
-63	Less Area Based Grant	0	
0	Less Ctax Freeze Grant	-9	
364	Council Tax	367	

Notes

- Other services include tourism, registrars, emergency planning, coroners and central administration.
- Includes Environment Agency levy for flood defence - £247,487
- Budgeted full time equivalent staff numbers are:
2010/11 20,771
2011/12 18,857
- Contingency to cover costs of Single Status and the 2011/12 pay award.
- Public transport includes cash to pay for the national concessionary fare scheme.

Business Rates

Business rates are set nationally by the Government. For 2011/2012 the rate is 43.3p in the £. Small business rate is slightly lower at 42.6p in the £.