

Adult Care provides:



Services to almost **17,000** older, vulnerable and disabled people and supports **21,000** carers across Derbyshire.

Nearly **1,000** home care staff, **2,200** residential and day care staff and teams in hospitals supporting NHS colleagues, helping people to be discharged into the community.



22 residential homes and community care centres including specialist care for people with dementia and commissions **215** schemes which support people to live independently.

1,254 minor adaptations and nearly **131,000** pieces of equipment, worth up to **£8.25m**.



Social Care Charge

The county council has a legal obligation to give you the following information:

The Secretary of State for Communities and Local Government has made an offer to adult social care authorities. ("Adult social care authorities" are local authorities which have functions under Part 1 of the Care Act 2014 and include county councils in England.)

The offer is the option of an adult social care authority being able to charge an additional "precept" on its council tax for financial years from the financial year beginning in 2016 without holding a referendum, to assist the authority in meeting expenditure on adult social care. Subject to the annual approval of the House of Commons, the Secretary of State intends to offer the option of charging this "precept" at an appropriate level in each financial year up to and including the financial year 2019-20.

More details at www.derbyshire.gov.uk/budget

USE YOUR VOTE

**DERBYSHIRE COUNTY COUNCIL
ELECTIONS 2017**
THURSDAY 4 MAY

derbyshire.gov.uk/vote



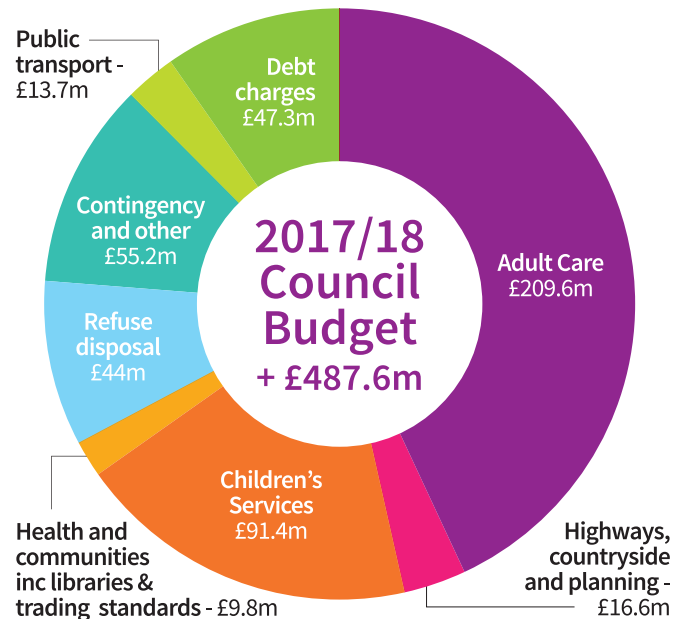
Your Council Tax 2017-18

www.derbyshire.gov.uk/budget

budget@derbyshire.gov.uk



Spending your money wisely and fairly



Some services your money pays for:

A Roads – looking after **3,500** miles of roads and pavements and spending **£23m** preventing potholes.

Streetlights – replacing the majority of our **89,000** streetlights with energy-efficient LED ones.



Refuse – spending **£44m** a year dealing with recycling and rubbish collected from households by your district/borough council, running nine waste recycling centres and other services related to waste.



Supporting disabled children and young people, running **21** children's centres providing help for under-fives and their families and providing foster homes for approximately **600** children.



What we'll be spending on your services

REVENUE EXPENDITURE AND INCOME

BUDGET 2016-17				BUDGET 2017-18			
GROSS (£m)	INCOME (£m)	NET (£m)	SERVICES	GROSS (£m)	INCOME (£m)	NET (£m)	
250.5	-55.4	195.1	Adult Care	266.7	-57.1	209.6	
611.6	-521.8	89.8	Children's Services	629.7	-538.3	91.4	
38.9	-2.2	36.7	Refuse Disposal	46.6	-2.6	44.0	
22.9	-5.2	17.7	Highways and Countryside	19.3	-5.1	14.2	
26.6	-7.4	19.2	Public Transport	21.0	-7.3	13.7	
3.9	-1.2	2.7	Planning	3.7	-1.3	2.4	
42.7	-42.7	0.0	Public Health	41.6	-41.6	0.0	
10.4	-0.8	9.6	Health and Communities	9.9	-1.4	8.5	
1.5	-0.1	1.4	Trading Standards	1.4	-0.1	1.3	
14.0	0.0	14.0	Contingency	8.0	0.0	8.0	
55.4	-7.0	48.4	Other Services	54.4	-7.4	47.0	
1078.4	-643.8	434.6	TOTAL	1102.3	-662.2	440.1	
		48.7	Plus debt charges			47.3	
		-4.0	Less interest receipts			-4.0	
		5.4	Internal financing			4.2	
		484.7	NET BUDGET REQUIREMENT			487.6	
		-67.7	Less Revenue Support Grant			-44.1	
		-17.3	Less Business Rates			-18.0	
		-86.5	Less Top Up Grant			-88.6	
		-23.5	Less General Grants			-24.6	
		-9.8	Less Use of Reserves			-17.0	
		279.9	COUNCIL TAX			295.3	

Budget cut target **£34m**

REASONS FOR CHANGE IN GROSS EXPENDITURE/BUDGET REQUIREMENT AND EFFECT ON COUNCIL TAX	(£m)
Pay and price increases due to inflation and factors outside the council's control	5.2
Service pressures	31.4
Budget cuts	-20.0
Change in services funded from grants and other income	7.3
CHANGE IN GROSS EXPENDITURE	23.9
Increase in service income, such as increased charges for services	-18.4
Increase in internal financing	-1.2
Decrease in debt charges	-1.4
CHANGE IN BUDGET REQUIREMENT	2.9
Add decrease in Revenue Support Grant	23.6
Less increase in Business Rates	-0.7
Less increase in Top Up Grant	-2.1
Less increase in General Grants	-1.1
Less increase in Use of Reserves	-7.2
INCREASE IN COUNCIL TAX	15.4

More details at www.derbyshire.gov.uk/budget

2017-18

NET EXPENDITURE PER HEAD

2016-17	SERVICES	2017-18
£ / HEAD		£ / HEAD
250	Adult Care	268
115	Children's Services	117
47	Refuse Disposal	56
23	Highways and Countryside	18
25	Public Transport	18
3	Planning	3
0	Public Health	0
12	Health and Communities	11
2	Trading Standards	2
18	Contingency	10
62	Other Services	60
557	TOTAL	563
63	Plus debt charges	60
-5	Less interest receipts	-5
7	Internal financing	5
622	NET BUDGET REQUIREMENT	623
-87	Less Revenue Support Grant	-56
-22	Less Business Rates	-23
-111	Less Top Up Grant	-113
-30	Less General Grants	-32
-13	Less Use of Reserves	-22
359	COUNCIL TAX	377

Business Rates

Business rates are set nationally by the Government. For 2017-18 the rate is 47.9p in the £.

The small business rate is slightly lower at 46.6p.

Notes

- Other services include tourism, registrars, emergency planning, coroners and support services.
- Includes Environment Agency levy for flood defence.
- Budgeted full time equivalent staff numbers are:
2016-17 18,069
2017-18 17,354
- Contingency is to cover costs of some price inflation where the full effects are still uncertain such as the introduction of the new National Living Wage and Apprenticeship Levy.



The county council's share of council tax will increase by 3.99% next year – of which 2% will be used specifically to help protect some adult social care-related services. It's an increase of 70p a week for a Band B property.