



Your Council Tax 2023-24

derbyshire.gov.uk/budget

budget@derbyshire.gov.uk

Protecting vital services and providing value to our communities

Economy, transport and environment

- Looking after 3,386 miles of roads and gritting 1,550 miles
- Fixing more than 100,000 potholes and increasing resources to fix more in the winter
- Awarding more than £890,000 to local businesses and organisations through our Green Entrepreneurs Fund
- Working with partners to secure a £1.14bn devolution deal for the East Midlands
- Securing £47m Department for Transport funding to improve bus services
- Running nine recycling centres

Health and Communities inc trading standards

- Providing 1-2-1 trading standards support to people vulnerable to scams and fraud, preventing losses of around £80,000
- Loaning two million books and digital items (ebooks, eaudiobooks, emagazines) via our library service
- Attracting 190,000 virtual visits and 30,000 visitors to the Buxton Museum and Art Gallery

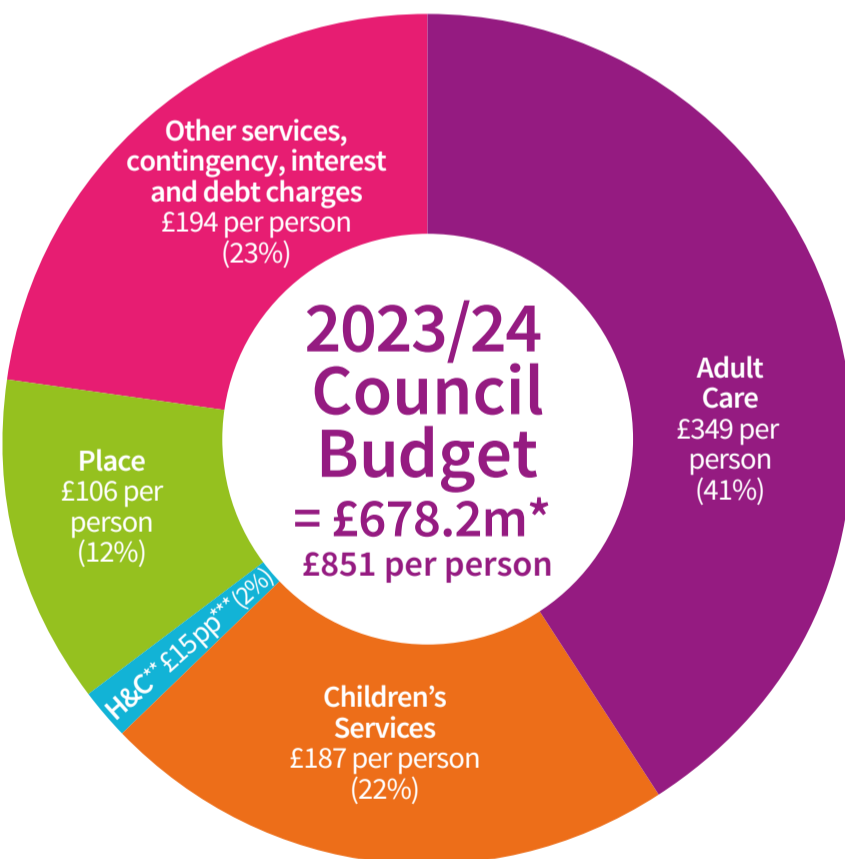
Adult Care

- Supporting more than 1,500 people to lose weight, giving more than 1,700 people stop smoking advice and seeing more than 1,100 quit smoking after a month through Live Life Better Derbyshire
- Helping more than 18,850 people maximise their benefits
- Dealing with more than 32,300 requests for social care assessments, advice and information
- Supporting nearly 15,000 older and disabled people to live independently at home
- Helping more than 13,650 people get home from hospital with support

Children's Services

- Looking after more than 900 children in our care
 - Funding free early years education for around 18,000 children
 - Supporting around 20,000 children and young people with special educational needs or disability to access education
 - Awarding more than 21,100 emergency cash payments including more than 17,800 awards from the Household Support Fund
- Since 2016-17 the Secretary of State has made an offer to councils with a responsibility for adult social care to charge an additional 'precept' on its council tax without holding a referendum, to assist authorities in meeting expenditure on adult social care.

Pie chart of the council budget



The pie chart above shows the 2023-24 Council Budget of £678.2 million (£851 per person). This is broken down into 5 segments. Segment 1 shows Adult Care at £349 per person (41%). Segment 2 shows Children's Services at £187 per person (22%). Segment 3 shows Health and Communities, including Trading Standards, at £15 person (2%). Segment 4 shows Place at £106 per person (12%). Segment 5 shows Other services, contingency, interest and debt charges at £194 per person (23%).

The 'precept'

Since 2016-17 the Secretary of State has made an offer to councils with a responsibility for adult social care to charge an additional 'precept' on its council tax without holding a referendum, to assist authorities in meeting expenditure on adult social care.

More information

You may be eligible for help with your council tax. Find out more derbyshire.gov.uk/counciltaxhelp

This is a summary. For more information derbyshire.gov.uk/budget

What we'll be spending on your services

REVENUE EXPENDITURE AND INCOME

2022-23 EXPENDITURE (£m)	2022-23 INCOME (£m)	2022-23 NET (£m)	SERVICES	2023-24 EXPENDITURE (£m)	2023-24 INCOME (£m)	2023-24 NET (£m)
330.9	-78.5	252.4	Adult Care	357.2	-79.1	278.1
802.3	-660.4	141.9	Children's Services	875.8	-726.9	148.9
44.4	-2.8	41.6	Refuse Disposal	43.5	-2.6	40.9
28.2	-6.8	21.4	Highways and Countryside	32.9	-7.1	25.8
20.7	-7.2	13.5	Public Transport	22.2	-7.2	15.0
4.1	-0.8	3.3	Planning	4.0	-1.0	3.0
43.8	-43.8	0.0	Public Health*	43.8	-43.8	0.0
10.4	-0.9	9.5	Health and Communities	10.9	-1.0	9.9
1.4	-0.2	1.2	Trading Standards	1.5	-0.2	1.3
33.5	0.0	33.5	Contingency**	48.9	0.0	48.9
76.8	-8.4	68.4	Other Services	78.7	-10.0	68.7
1396.5	-809.8	586.7	TOTAL	1519.4	-878.9	640.5
		35.8	Plus debt charges			38.6
		-4.0	Less interest receipts			-4.5
		0.1	Plus internal financing			3.6
		618.6	NET BUDGET REQUIREMENT			678.2
		-14.2	Less Revenue Support Grant			-15.7
		-15.9	Less Business Rates			-19.4
		-94.9	Less Top Up Grant			-97.8
		-102.8	Less General Grants			-134.6
		-21.0	Less Use of Reserves			-23.7
		369.8	COUNCIL TAX			387.0

*The Public Health budget is included at the 2022-23 amount, as the 2023-24 Public Health Grant allocation has yet to be announced.

**Contingency covers costs where there is some uncertainty, including inflation. The majority relates to Adult Care and Children's Services. Also includes an estimated amount for 2023-24 pay awards.

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	38.0
Service pressures	44.2
Budget savings	-16.1
Change in services funded from grants and other income	56.8
CHANGE IN GROSS EXPENDITURE	122.9
Increase in service income, such as increased charges for services	-69.1
Increase in internal financing	3.5
Increase in debt charges	2.8
Increase in interest on balances	-0.5
CHANGE IN BUDGET REQUIREMENT	59.6
Less increase in Revenue Support Grant	-1.5
Less increase in Business Rates	-3.5
Less increase in Top Up Grant	-2.9
Less increase in General Grants	-31.8
Less increase in Use of Reserves	-2.7
INCREASE IN COUNCIL TAX	17.2

Other notes

For 2023-24 the council will levy the Government's adult social care precept of 1.25% (max is 2%) towards the cost of older/ vulnerable people's services, inc. home care. More at derbyshire.gov.uk/budget

General rise of 2.5% to support general council services (max is 3%), with the adult social care precept (see above) = total council tax rise of 3.75%

Find out about council services that matter to you

Did you know that there is lots you can do on the council's website? You can:

- ✓ Apply for a job
- ✓ Report a road fault
- ✓ Renew or reserve a library book
- ✓ Contact your local councillor
- ✓ Apply for free school meals
- ✓ Find an adult education course



Want to keep up to date with news from the council?

- Sign up to receive emails weekly about council services at derbyshire.gov.uk/derbyshirenow
- In times of bad weather sign up to receive emails about roads closed due to snow at derbyshire.gov.uk/snowupdates



Could you do something amazing and become a foster carer for Derbyshire County Council?

You'll be supported every step of the way and you'll get training, benefits and financial support.

Find out everything you need to know at derbyshire.gov.uk/fostering or call **0800 083 7744**.



SCAN ME