

## A message from Councillor Barry Lewis – Leader of Derbyshire County Council



This year we've set the lowest council tax rise in five years. And at 2% it's one of the lowest rises in the country.

This 2% levy, called the adult social care precept, will go exclusively to fund services for older and vulnerable people as demand for these services continues to grow.

Just like council budgets, we know household finances are under pressure too.

That's why we're not making any additional increase in general council tax this year, keeping it as low as we can and not adding to the pressure on your pocket.

We believe accepting the 2% levy is the right thing to do. If we didn't, these vital services for older people could be affected and we could be disadvantaged when it comes to future Government funding.

You can rest assured we continue to spend every penny wisely, where it's needed most, funding high quality, essential services that our residents rely on, while ensuring the best value for money.

This leaflet clearly shows where all the money goes.

From road repairs and maintenance, caring for children and older people, disposing of thousands of tonnes of rubbish, looking after countryside sites, cutting carbon, running children's centres and libraries and encouraging businesses and communities to thrive - your council tax pays for all this and more.

We'll continue to work hard to ensure Derbyshire continues to be a great place to live, work and visit, ensuring value for money in all that we do, working with our partners and local communities and helping to build resilient, thriving communities that we can be proud of.

## Make a difference to your community

Apply today for an 'Action Grant' for your group, club or charity.

We've still got money available in Derbyshire to support:

- **Youth Activities:** anything from setting up a youth club to supporting mental health initiatives
- **Community Activities:** setting up new groups, holding local events or starting community projects
- **Physical Activity and Sport:** initiatives to encourage people of all ages to be more active
- **Community Safety:** for projects aimed at reducing crime, scams awareness, tackling anti-social behaviour and keeping residents safe.

Find out how to apply and see some success stories here: [derbyshire.gov.uk/action](http://derbyshire.gov.uk/action)



# Your Council Tax 2020-21

[derbyshire.gov.uk/budget](http://derbyshire.gov.uk/budget)  
[budget@derbyshire.gov.uk](mailto:budget@derbyshire.gov.uk)

quality services • partnerships • proud of Derbyshire  
cutting carbon • enterprising • effective  
value for money • efficient



# Protecting vital services and getting the best value for your money



Looking after **3,335 miles** of roads and more than **2,700 miles** of pavements

Fixing **56,500 potholes**

**Gritting 1,550 miles** of roads

Securing **£9.5m in grants** from the Government and other organisations to support local businesses, economic development and regeneration projects

**Cutting bus fares** for 188,000 pensioners and disabled people and 64,000 teenagers

Disposing of **290,000 tonnes** of rubbish and recycling

Looking after more than **80** countryside sites

Running **nine recycling** centres across the county open 362 days a year



Welcoming more than **1.9m visitors** to libraries

Loaning more than **2.2m books** and other items

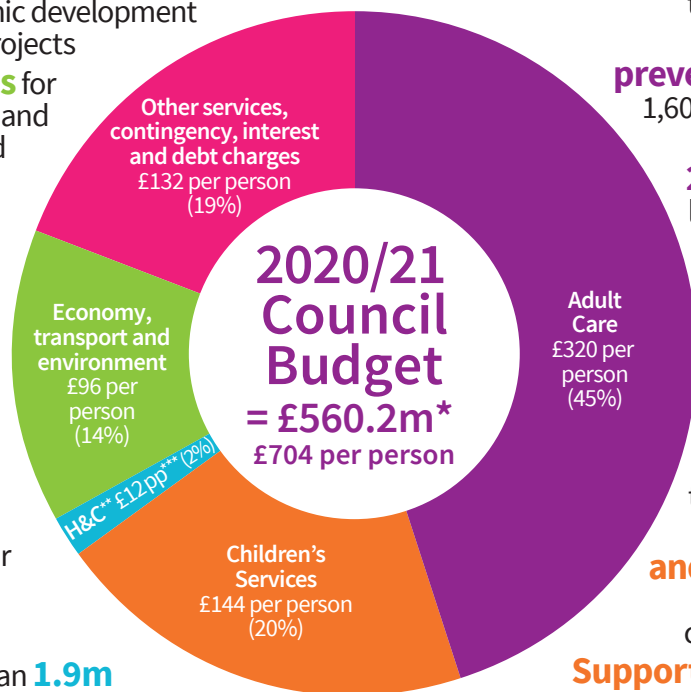
Attracting **38,300 visitors** to Buxton Museum and Art Gallery

Seeing **1.1m** visits to the Trusted Trader webpages in the last year

\*includes council tax, direct Government funding and use of reserves.

\*\*H&C – Health and Communities inc trading standards. \*\*\*pp – per person.

This is a summary. For more information [derbyshire.gov.uk/budget](http://derbyshire.gov.uk/budget)



**Supporting 11,700** older and disabled people to live independently at home

Helping **284 disabled people** into training, work experience or employment

Working with residents to help them claim nearly **£21m in benefits** they are entitled to

Providing **falls prevention** classes for 1,600 people per week

Helping more than **2,200 people** to lose weight or stop smoking through the Live Life Better service



Supporting **416 schools** to offer the best education

**Providing safe and stable homes** for more than 800 children in our care

**Supporting** around 8,000 disabled children and their families

Funding **free early years education** for around 18,000 children

Running **21 children's centres** providing help for under-fives and their families

**Dealing with** more than 10,000 concerns about the safety or well-being of a child

Since 2016-7 the Secretary of State has made an offer to the council as an adult social care authority to charge an additional "precept" on its council tax without holding a referendum, to assist the authority in meeting its expenditure on adult social care.

# What we'll be spending on your services

## REVENUE EXPENDITURE AND INCOME

BUDGET 2019-20			BUDGET 2020-21			
GROSS (£m)	INCOME (£m)	NET (£m)	SERVICES	GROSS (£m)	INCOME (£m)	NET (£m)
309.3	-59.7	249.6	Adult Care	312.6	-58.2	254.4
667.5	-561.4	106.1	Children's Services	709.4	-594.5	114.9
47.0	-2.8	44.2	Refuse Disposal	45.3	-2.9	42.4
21.7	-6.2	15.5	Highways and Countryside	23.2	-6.1	17.1
22.2	-7.3	14.9	Public Transport	20.9	-7.2	13.7
3.8	-0.8	3.0	Planning	3.7	-0.7	3.0
39.5	-39.5	0.0	Public Health*	39.5	-39.5	0.0
9.8	-1.4	8.4	Health and Communities	9.4	-1.3	8.1
1.4	-0.1	1.3	Trading Standards	1.4	-0.1	1.3
5.1	0.0	5.1	Contingency**	26.9	0.0	26.9
55.4	-7.3	48.1	Other Services	58.9	-8.4	50.5
<b>1182.7</b>	<b>-686.5</b>	<b>496.2</b>	<b>TOTAL</b>	<b>1251.2</b>	<b>-718.9</b>	<b>532.3</b>
			29.3	Plus debt charges		33.3
			-5.9	Less interest receipts		-5.9
			0.0	Internal financing		0.5
			<b>519.6</b>	<b>NET BUDGET REQUIREMENT</b>		<b>560.2</b>
			-13.5	Less Revenue Support Grant		-13.7
			-19.2	Less Business Rates		-20.1
			-93.4	Less Top Up Grant		-94.9
			-54.6	Less General Grants		-74.0
			-9.5	Less Use of Reserves		-14.8
			<b>329.4</b>	<b>COUNCIL TAX</b>		<b>342.7</b>

For 2020-21 the council will levy the Government's adult social care precept of 2% towards meeting the cost of older and vulnerable people's services. More details at [derbyshire.gov.uk/budget](http://derbyshire.gov.uk/budget)

**There will be no additional general council tax increase.**

## 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	20.6
Service pressures	46.7
Budget savings	-15.1
Change in services funded from grants and other income	16.3
<b>CHANGE IN GROSS EXPENDITURE</b>	<b>68.5</b>
Increase in service income, such as increased charges for services	-32.4
Decrease in internal financing	0.5
Increase in debt charges	4.0
Increase in interest receipts	0.0
<b>CHANGE IN BUDGET REQUIREMENT</b>	<b>40.6</b>
Less increase in Revenue Support Grant	-0.2
Less increase in Business Rates	-0.9
Less increase in Top Up Grant	-1.5
Less increase in General Grants	-19.4
Less increase in Use of Reserves	-5.3
<b>INCREASE IN COUNCIL TAX</b>	<b>13.3</b>

\*The Public Health budget is included at the 2019-20 amount, as the 2020-21 Public Health grant allocation has yet to be announced. \*\*Contingency covers costs where there is some uncertainty. The majority relates to Adult Care and Children's Services. Also includes amounts for the pay award and increasing pension costs.