

Your Council Tax 2021-22

derbyshire.gov.uk/budget
budget@derbyshire.gov.uk

quality services • supporting recovery • protecting • caring • proud
strong partnerships • working for communities
enterprising • efficient • effective
going greener • giving value

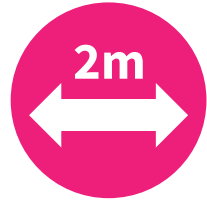


If you can give hope, help and a home to a child that needs it, Derbyshire County Council would love to hear from you.

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



Supporting you through the coronavirus pandemic



We've pulled out all the stops to support our communities through the pandemic, and there's a wealth of information on our website including:

- community testing: find out where it's happening
- local contact tracing: helping to stop the spread
- booking a test when you have symptoms
- latest coronavirus restrictions and measures
- the current number of Derbyshire cases
- more about symptoms and prevention
- getting and offering help – from our Community Response Unit
- guidance and support for schools and parents
- guidance and support for care homes
- the latest lockdown and tiers information
- separating facts from fiction

You can also sign up for coronavirus updates and find out about information in other formats too.

Go to
derbyshire.gov.uk/covid19

Protecting vital services and providing value to our communities

Economy, transport and environment

- Looking after 3,386 miles of roads and 2,796 miles of pavements and footways
- Fixing 98,151 potholes
- Gritting 1,550 miles of roads
- Supporting residents and businesses during adverse weather with response, recovery and a £100,000 Flood Hardship Fund
- Launching a £15m Covid Recovery Scheme to support residents, businesses, jobs and the local economy
- Running nine recycling centres

Health and Communities inc trading standards

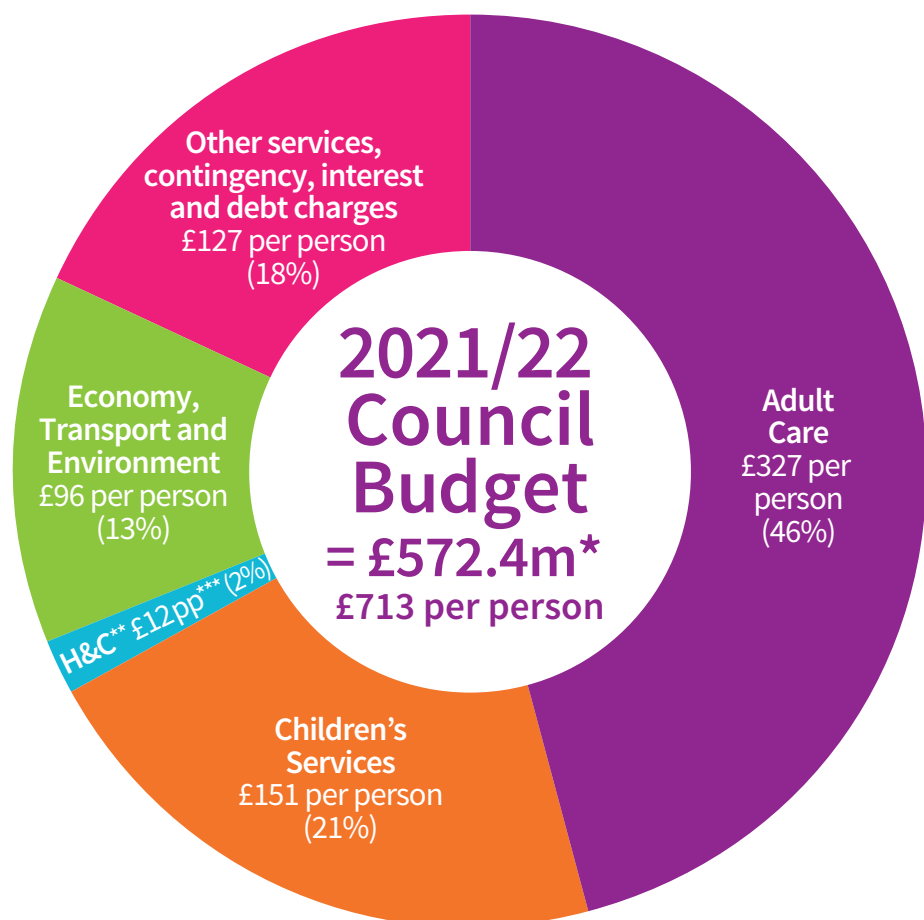
- Attracting more than 40,000 virtual visits to Buxton Museum and Art Gallery across all its platforms
- Supporting more than 800 potential scam victims via trading standards, offering advice, visits and referrals
- Recording 72,214 visits to the Trusted Trader section of the council's website
- Seeing the library service's digital lending rise by 69% (ebooks, eaudiobooks, emagazines) with 419,914 issues April-December

Adult Care

- Supporting 16,532 older and disabled people to live independently at home
- Setting up and running a Community Response Unit, linking communities to offer support during the pandemic to 4,400 people
- Offering support to more than 36,000 clinically extremely vulnerable people during the pandemic
- Helping residents to claim nearly £30m in benefits they are entitled to

Children's Services

- Supporting 419 schools to offer the best education
- Providing safe, stable homes for almost 900 children
- Supporting around 8,000 disabled children and their families
- Funding free early years education for around 18,000 children
- Dealing with more than 20,000 concerns about child safety or wellbeing
- Supporting approx 20,000 children and young people with special educational needs or disability to access education



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

**H&C – Health and Communities inc trading standards.

***pp – per person.

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.

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

What we'll be spending on your services

REVENUE EXPENDITURE AND INCOME

BUDGET 2020-21				BUDGET 2021-22		
GROSS (£m)	INCOME (£m)	NET (£m)	SERVICES	GROSS (£m)	INCOME (£m)	NET (£m)
312.6	-58.2	254.4	Adult Care	342.0	-79.9	262.1
709.4	-594.5	114.9	Children's Services	761.9	-640.5	121.4
45.3	-2.9	42.4	Refuse Disposal	45.8	-2.8	43.0
23.2	-6.1	17.1	Highways and Countryside	23.4	-7.2	16.2
20.9	-7.2	13.7	Public Transport	21.3	-7.3	14.0
3.7	-0.7	3.0	Planning	5.5	-0.8	4.7
42.2	-42.2	0.0	Public Health*	42.2	-42.2	0.0
9.4	-1.3	8.1	Health and Communities	9.0	-1.4	7.6
1.4	-0.1	1.3	Trading Standards	1.4	-0.1	1.3
26.9	0.0	26.9	Contingency**	16.9	0.0	16.9
58.9	-8.4	50.5	Other Services	60.3	-8.0	52.3
1253.9	-721.6	532.3		1329.7	-790.2	539.5
-	-	33.3	Plus debt charges	-	-	28.5
-	-	-5.9	Less interest receipts	-	-	-4.0
-	-	0.5	Internal financing	-	-	8.4
-	-	560.2	NET BUDGET REQUIREMENT	-	-	572.4
-	-	-13.7	Less Revenue Support Grant	-	-	-13.8
-	-	-20.1	Less Business Rates	-	-	-17.7
-	-	-94.9	Less Top Up Grant	-	-	-94.9
-	-	-74.0	Less General Grants	-	-	-81.1
-	-	-14.8	Less Use of Reserves	-	-	-16.1
-	-	342.7	COUNCIL TAX	-	-	348.8

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	6.5
Service pressures	38.9
Budget savings	-13.3
Change in services funded from grants and other income	43.7
CHANGE IN GROSS EXPENDITURE	75.8
Increase in service income, such as increased charges for services	-68.6
Increase in internal financing	7.9
Decrease in debt charges	-4.8
Decrease in interest on balances	1.9
CHANGE IN BUDGET REQUIREMENT	12.2
Less increase in Revenue Support Grant	-0.1
Add decrease in Business Rates	2.4
Less increase in Top Up Grant	0.0
Less increase in General Grants	-7.1
Less increase in Use of Reserves	-1.3
INCREASE IN COUNCIL TAX	6.1

*The Public Health budget is included at the 2020-21 amount, as the 2021-22 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 an amount for the pay award.

For 2021-22 the council will levy the Government's adult social care precept of 1% (the max is 3%) towards the cost of older & vulnerable people's services. More at derbyshire.gov.uk/budget

General rise of 1.5% to support children's services, which combined with adult social care precept (see above) = total council tax rise of 2.5%.