

Your Council Tax 2024-25

derbyshire.gov.uk/budget
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Protecting vital services and providing value for money to our communities

Place (economy, transport and environment)

- Looking after 3,361 miles of roads, fixing 85,000 potholes and gritting 1,550 miles of road in severe weather
- Supporting businesses to grow through our Start Up Support scheme, and awarding more than £688,000 to local businesses and organisations through our Green Entrepreneurs Fund
- Working with partners to secure a devolution deal for the East Midlands worth more than £4bn
- Improving bus services using £51.5m grant funding secured from central government
- Disposing and treating 352,300 tonnes of household waste and providing nine recycling centres
- Working with partners to deliver action on carbon reduction and climate change adaptation
- Funding a Youth Hub to support young people into education and employment

Health and Communities (including trading standards)

- Providing 1-2-1 trading standards support to people who are vulnerable to scams and fraud, preventing losses of around £182,000
- Answering more than 10,000 calls to the Derbyshire Domestic Abuse Helpline, and providing ongoing support to almost 1,000 adults and 720 children through the Domestic Abuse Support Service, through commissioned services
- Running the Derbyshire Trusted Trader scheme, giving residents peace of mind in more than £200 million of consumer contracts
- Loaning two million books and digital items (ebooks, eaudiobooks, emagazines) via our library service
- Giving more than 2,600 people stop smoking advice and seeing more than 1,000 quit smoking after a month all through Public Health's Live Life Better Derbyshire service

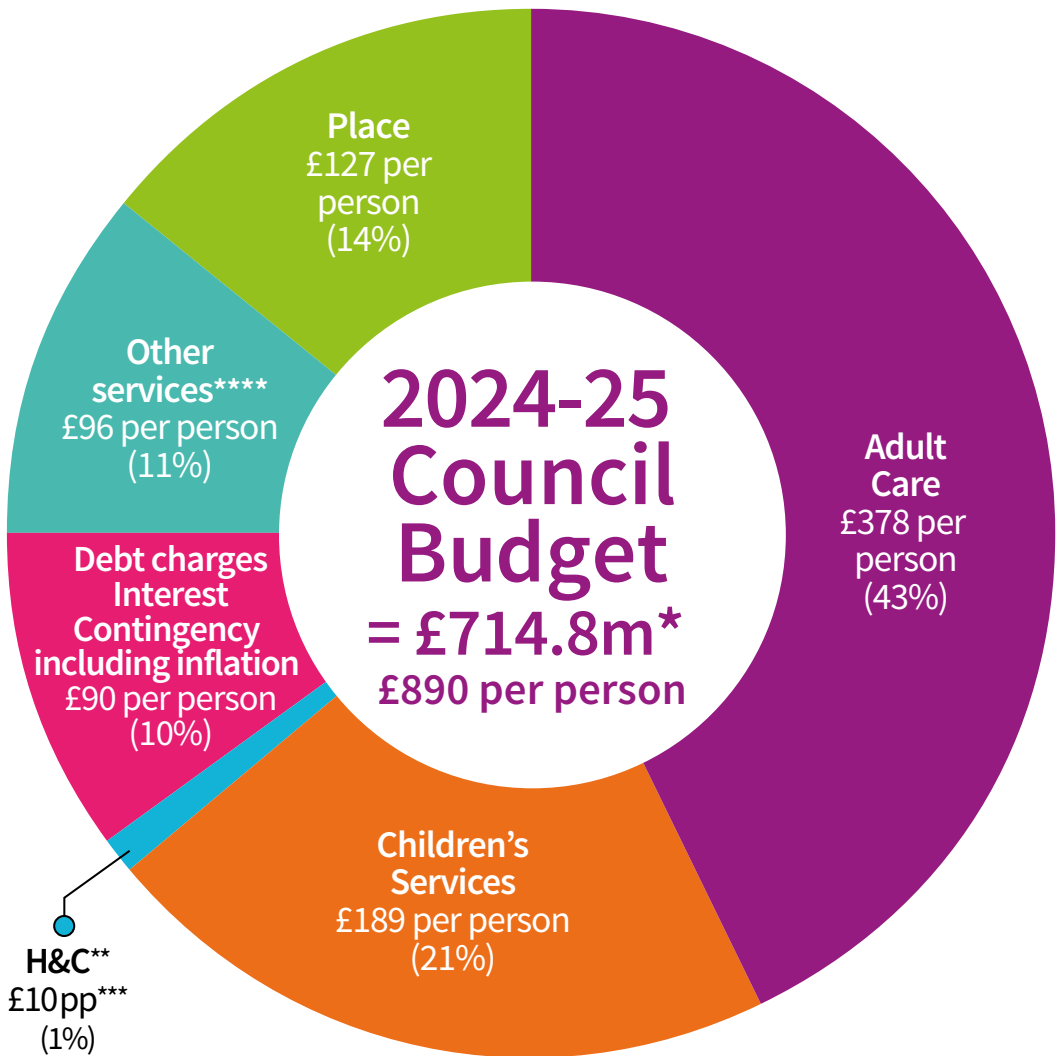
Adult Care

- Dealing with more than 40,000 requests for social care advice, information and assessments
- Supporting more than 13,800 older and disabled people to live independently at home
- Supporting 9,000 older and disabled people to return home from hospital
- Helping more than 19,500 people maximise their benefits via our welfare rights service
- Awarding more than 17,500 emergency cash payments from our Derbyshire Discretionary Fund

Children's Services

- Looking after more than 1,000 children in our care
- Funding free early years education for around 18,000 children
- Supporting more than 20,000 children and young people with special educational needs or disability to access education
- Supporting just over 300 Derbyshire foster carers looking after children in our care
- Ensuring more than 104,000 children and families received Holiday Activities and Food places during the school holidays

How the council budget is spent per person



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

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

***pp – per person.

****Other services refers to legal and democratic services, finance, ICT, HR, communications, strategy & transformation and property services.

The pie chart above shows the 2024-25 Council Budget of £714.8million (£890 per person). This is broken down into 6 segments. Segment 1 shows Adult Care at £378 per person (43%). Segment 2 shows Children's Services at £189 per person (21%). Segment 3 shows Health and Communities, including Trading Standards, at £10 per person (1%). Segment 4 shows Debt charges, Interest, Contingency including inflation at £90 per person (10%). Segment 5 shows Other services at £96 per person (11%). Segment 6 shows Place at £127 per person (14%).

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

| 2023-24 EXPENDITURE (£m) | 2023-24 INCOME (£m) | 2023-24 NET (£m) | SERVICES | 2024-25 EXPENDITURE (£m) | 2024-25 INCOME (£m) | 2024-25 NET (£m) |
|--------------------------------|---------------------------|------------------------|-------------------------------|--------------------------------|---------------------------|------------------------|
| 357.2 | -79.1 | 278.1 | Adult Care | 396.4 | -93.0 | 303.4 |
| 875.8 | -726.9 | 148.9 | Children's Services | 946.4 | -794.7 | 151.7 |
| 43.5 | -2.6 | 40.9 | Refuse Disposal | 51.4 | -2.6 | 48.8 |
| 32.9 | -7.1 | 25.8 | Highways and Countryside | 39.2 | -7.2 | 32.0 |
| 22.2 | -7.2 | 15.0 | Public Transport | 25.2 | -7.3 | 17.9 |
| 4.0 | -1.0 | 3.0 | Planning | 3.8 | -0.9 | 2.9 |
| 45.2 | -45.2 | 0.0 | Public Health | 46.3 | -46.3 | 0.0 |
| 10.9 | -1.0 | 9.9 | Health and Communities | 7.2 | -0.8 | 6.4 |
| 1.5 | -0.2 | 1.3 | Trading Standards | 1.6 | -0.2 | 1.4 |
| 48.9 | 0.0 | 48.9 | Contingency* | 26.6 | 0.0 | 26.6 |
| 78.7 | -10.0 | 68.7 | Other services** | 88.0 | -10.3 | 77.7 |
| 1520.8 | -880.3 | 640.5 | TOTAL | 1632.1 | -963.3 | 668.8 |
| | | 38.6 | Plus debt charges | | | 49.7 |
| | | -4.5 | Less interest receipts | | | -3.7 |
| | | 3.6 | Plus internal financing | | | 0.0 |
| | | 678.2 | NET BUDGET REQUIREMENT | | | 714.8 |
| | | -15.7 | Less Revenue Support Grant | | | -16.8 |
| | | -19.4 | Less Business Rates | | | -21.0 |
| | | -97.8 | Less Top Up Grant | | | -101.9 |
| | | -134.6 | Less General Grants | | | -154.0 |
| | | -23.7 | Less Use of Reserves | | | -11.0 |
| | | 387.0 | COUNCIL TAX | | | 410.1 |

*Contingency covers costs where there is some uncertainty. It relates to Children's Services social care demographic pressures, 2024-25 pay awards and inflation.

**Other services refers to legal and democratic services, finance, ICT, HR, communications, strategy & transformation and property services.

| 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 | 36.6 |
| Service pressures | 31.5 |
| Budget savings | -30.2 |
| Change in services funded from grants and other income | 73.4 |
| CHANGE IN GROSS EXPENDITURE | 111.3 |
| Increase in service income, such as increased charges for services | -83.0 |
| Decrease in internal financing | -3.6 |
| Increase in debt charges | 11.1 |
| Decrease in interest on balances | 0.8 |
| CHANGE IN BUDGET REQUIREMENT | 36.6 |
| Less increase in Revenue Support Grant | -1.1 |
| Less increase in Business Rates | -1.6 |
| Less increase in Top Up Grant | -4.1 |
| Less increase in General Grants | -19.4 |
| Plus decrease in Use of Reserves | 12.7 |
| INCREASE IN COUNCIL TAX | 23.1 |

Other notes

For 2024-25 the Council will levy the Government's Adult Social Care Precept of 2% (the max is 2%) towards the cost of older & vulnerable people's services. More at derbyshire.gov.uk/budget

Rise of 2.99% to support general council services, with the adult social care precept of 2% (see above) = total council tax rise of 4.99% (the maximum allowed by government)