

## The Adult Care service

The largest portion of the council's budget is spent on adult social care.

That's looking after older and vulnerable people, keeping them safe and well and where possible, helping them to live independently at home.

### Services provided include:



Information and advice to more than **20,000** carers, including one-to-one support for **4,920** and respite breaks for more than **1,000**.

Support to more than **13,000** vulnerable adults and older people to help them live more independently in a safe home environment in the community.



**22** residential homes and community care centres including specialist care for people with dementia. Adult Care also commissions **220** schemes that support more than **600** people with a learning disability to live independently.

## 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. In Derbyshire this charge is 2%, and is included in the 4.99% rise.

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

# Change lives – foster or adopt for Derbyshire

Not every Derbyshire child has the chance to grow up in a stable, loving home.

**You can change that by becoming a foster carer or adoptive parent.**

We're looking for new foster carers and adoptive parents aged 21 or over across Derbyshire who could give a child an opportunity that could transform their lives forever.

If you'd like to know more about fostering and adoption call us on **0800 083 77 44** or visit [www.derbyshire.gov.uk/fosteringandadoption](http://www.derbyshire.gov.uk/fosteringandadoption)

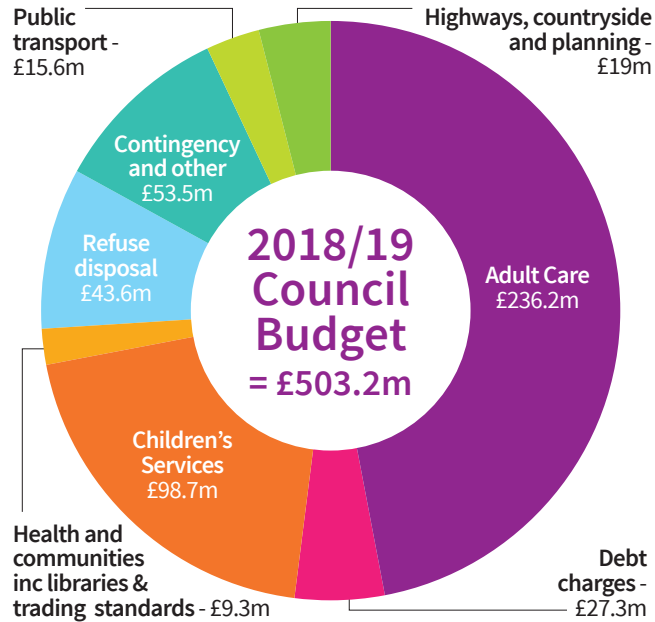


# Your Council Tax 2018-19

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

diverse • honest • open • accountable • thriving • listening • supporting  
value for money • high quality services • strong  
partnerships • community • resilient  
**efficient • effective**

# Spending your money where it's needed most



## A great deal for your money:

**A** Spending **£16m** on maintaining **3,500** miles of roads and pavements, reducing potholes by **80%** across the county.

Supporting around **8,000** disabled children, running **21** children's centres providing help for under-fives and their families, and providing foster homes or residential care for approx **700** children.



**A** Spending **£34m** on replacing **90,000** streetlights with energy-efficient LEDs saving the council **£1.2m** annually in electricity costs.

Spending **£43.6m** a year dealing with recycling and waste collected by district/borough councils, running nine waste recycling centres and other waste-related services.



# What we'll be spending on your services

# 2018-19

## REVENUE EXPENDITURE AND INCOME

BUDGET 2017-18				BUDGET 2018-19			
GROSS (£m)	INCOME (£m)	NET (£m)	SERVICES	GROSS (£m)	INCOME (£m)	NET (£m)	
266.7	-57.1	209.6	Adult Care	294.9	-58.7	236.2	
629.7	-538.3	91.4	Children's Services	653.8	-555.1	98.7	
46.6	-2.6	44.0	Refuse Disposal	46.0	-2.4	43.6	
19.3	-5.1	14.2	Highways and Countryside	22.2	-5.0	17.2	
21.0	-7.3	13.7	Public Transport	22.8	-7.2	15.6	
3.7	-1.3	2.4	Planning	3.1	-1.3	1.8	
41.6	-41.6	0.0	Public Health	40.5	-40.5	0.0	
9.9	-1.4	8.5	Health and Communities	9.4	-1.4	8.0	
1.4	-0.1	1.3	Trading Standards	1.4	-0.1	1.3	
8.0	0.0	8.0	Contingency	11.3	0.0	11.3	
54.4	-7.4	47.0	Other Services	54.1	-7.2	46.9	
<b>1102.3</b>	<b>-662.2</b>	<b>440.1</b>	<b>TOTAL</b>	<b>1159.5</b>	<b>-678.9</b>	<b>480.6</b>	
		47.3	Plus debt charges			27.3	
		-4.0	Less interest receipts			-5.0	
		4.2	Internal financing			0.3	
		<b>487.6</b>	<b>NET BUDGET REQUIREMENT</b>			<b>503.2</b>	
		-44.1	Less Revenue Support Grant			0.0	
		-18.0	Less Business Rates			-94.2	
		-88.6	Less Top Up Grant			-43.0	
		-24.6	Less General Grants			-40.4	
		-17.0	Less Use of Reserves			-11.5	
		<b>295.3</b>	<b>COUNCIL TAX</b>			<b>314.1</b>	

**Savings of £12m**

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	3.0
Service pressures	50.6
Budget savings	-11.6
Change in services funded from grants and other income	15.2
<b>CHANGE IN GROSS EXPENDITURE</b>	<b>57.2</b>
Increase in service income, such as increased charges for services	-16.7
Increase in internal financing	-3.9
Decrease in debt charges	-20.0
Increase in interest on balances	-1.0
<b>CHANGE IN BUDGET REQUIREMENT</b>	<b>15.6</b>
Add decrease in Revenue Support Grant	44.1
Less increase in Business Rates	-76.2
Add decrease in Top Up Grant	45.6
Less increase in General Grants	-15.8
Add decrease in Use of Reserves	5.5
<b>INCREASE IN COUNCIL TAX</b>	<b>18.8</b>

More details at [www.derbyshire.gov.uk/budget](http://www.derbyshire.gov.uk/budget)

## NET EXPENDITURE PER HEAD

2017-18		2018-19	
£ / HEAD	SERVICES	£ / HEAD	SERVICES
268	Adult Care	301	
117	Children's Services	126	
56	Refuse Disposal	55	
18	Highways and Countryside	22	
18	Public Transport	20	
3	Planning	2	
0	Public Health	0	
11	Health and Communities	10	
2	Trading Standards	2	
10	Contingency	14	
60	Other Services	60	
<b>563</b>	<b>TOTAL</b>	<b>612</b>	
60	Plus debt charges	35	
-5	Less interest receipts	-7	
5	Internal financing	1	
<b>623</b>	<b>NET BUDGET REQUIREMENT</b>	<b>641</b>	
-56	Less Revenue Support Grant	0	
-23	Less Business Rates	-120	
-113	Less Top Up Grant	-55	
-32	Less General Grants	-51	
-22	Less Use of Reserves	-15	
<b>377</b>	<b>COUNCIL TAX</b>	<b>400</b>	

## Business Rates

Business rates are set nationally by the Government. For 2018-19 the rate is 49.3p in the £.

The small business rate is slightly lower at 48.0p.

## Notes

- Other services include tourism, registrars, coroners and support services.
- Includes Environment Agency levy for flood defence.
- Budgeted full time equivalent staff numbers are:  
2017-18 17,291  
2018-19 16,508
- Contingency is to cover costs of some price inflation where the full effects are still uncertain such as the new National Living Wage and Pay Award.



The county council's share of council tax will increase by 4.99% next year – of which 2% will be used specifically to help fund and protect some adult social care services. For a band B property it's an increase of 90p per week.