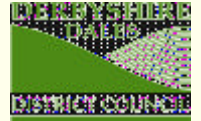


*'Keeping the Dales one of the best places in Britain to live, work and visit'*

## DEVELOPMENT OF A SUSTAINABLE FINANCIAL PLAN

Phil Colledge  
Finance Manager



### FINANCIAL CHALLENGES

- Last year we told you finances would be tight, and that savings would need to be found
- Efficiency savings of £1.3 million in 2005 - 2007
- Budget gap still likely to be £1 - £1.5 million
- The budget gap is due to:
  - Persistent reduction in Government grants to the Council
  - Future costs e.g. concessionary fares, rising contract costs, tougher recycling targets
  - Council Tax capping
  - Limited scope for increasing fees and charges

### RECENT SERVICE IMPROVEMENTS



- Residents' satisfaction increased to 9<sup>th</sup> highest in the country
- More than half our services improved in the last year – from an already very high position
- Sainsbury's, new bus station, car park and relief road open in Matlock
- 19 more affordable homes built since April 2007
- 23 empty homes brought back into use, and 9 unfit homes made decent for living in since April
- Sports coaching to 9,499 youngsters between April - August
- Recycling and composting now up to nearly 40% of household waste – one of the highest in the country
- Implemented smoke-free legislation
- Excellent Benefits claims performance and customer satisfaction

### TARGETTED SAVINGS

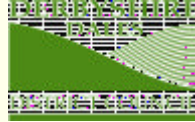


The Council is looking for savings in four areas:

- Reducing jobs (protecting existing employees as far as possible)
- Reorganising the Council's Departments into a slimmer structure
- Reducing non-statutory services (ensuring impact on residents is minimised)
- Pursuing shared services with other local authorities (both front line and back office)

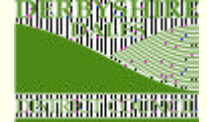
**TO DATE, THE COUNCIL IS IMPLEMENTING FUTURE SAVINGS OF £943,000 IN THESE AREAS**

## **EMPLOYEE SAVINGS**



- Savings of £515,000 identified from employee costs
- The Council has agreed to slim down the departmental structure (from four to three)
- Voluntary redundancies agreed when suits needs of service and individuals, and when cost acceptable
- 12 vacant posts not to be filled

## **SERVICE & OTHER SAVINGS**



- The Council is seeking to reduce non-statutory service costs by £428,000
- Areas to be looked at include front line services as well as back office costs, e.g.
  - Energy costs
  - Telephone and printing costs
  - Matlock Town Hall Annex
  - Bakewell Bath Street Office
  - Hathersage Swimming Pool
  - Saturday morning waste collections
  - Matlock Bath Illuminations
  - Tourist Information Centre
  - Public Conveniences
  - Reimbursement of Parish Council playing fields expenditure
  - Discretionary Grants

## **SHARED SERVICES**



- The Council has agreed to develop more shared services with other local authorities
- Existing joint services include:
  - Housing, Website, LSP, Tourism, Community safety, Economic Development, Concessionary Fares
- Already working on, anticipated for next year:
  - IT, Revenues and Benefits, Building control
- Others possible in future:
  - Internal Audit, Legal
- In all cases, the needs and rights of Derbyshire Dales employees and residents are paramount

## **HAVE YOUR SAY**



Please complete the questionnaire to:-

- Indicate areas where the Council should be spending more, less, or about the same
- Identify the three services that we should spend most on
- Identify the three services that we should spend least on.

**ANY QUESTIONS?**