

# BUDGET 2020/21

Budget Options Prepared by Council Officers for Stakeholder Engagement



# Background



FOCUS ON OUR  
PRIORITIES



CUSTOMER  
AND DIGITAL



MODERNISATION



FEWER ASSETS



SMALLER SKILLED  
WORKFORCE



INCOME  
GENERATION

Dumfries and Galloway Council continues to face huge challenges with more budget cuts a reality over the next three years. Forecasts of our budget show that the Council can expect to have £49 million less to spend on services and resources. This is nearly 15% of our current budget over that period and is in addition to almost £106 million that has been cut since 2010.

The Council's agreed budget timetable required Council officers to prepare a summary of options to close the Council's funding gap for 2020/21. These options have been prepared for the 31 October 2019 to be used in a stakeholder engagement programme, throughout November and December 2019.

## Budget Options prepared by Council Officers

The Council has estimated its funding gap for next year to be £15.7 million. The Council has already decided on savings of £3.1 million meaning there is a need to find a further saving of £12.6 million.

Council officers were tasked with producing options to bridge the gap and have prepared a range of options to be considered by Councillors, Citizens, Customers, Staff and Partners in order to do this.

Some of the options prepared relate to changes in how we operate and carry out internal Council business a total of £4.6 million. The remaining options total £8.023million and relate to Services the public use regularly.

No decisions on these options have been taken. All these options will be considered by Councillors over the next few months. Feedback from citizens, customers, staff and partners will be reported to Councillors at a meeting of Full Council on 17 December 2019 to inform their decisions when setting their budget for 2020/21 in February 2020.

## Have Your Voice Heard

The Budget Consultation Programme agreed by Full Council on 26 September 2019 will ensure that our citizens, customers, staff and partners are engaged using a range of methods between now and February 2020.

**Community Conversations** will take place in every Ward and one online, hosted by members of the Corporate Management Team.

**Community Councils** will be invited to complete a Written Response Form on which they can submit the views of their community. This will also be available online for any individual or organisation who wishes to complete it. Hard copies are available from Customer Service Centres.

**Members of the Participation and Engagement Network** will be asked to complete the Written Response Form.

**Customers** will be engaged with their own customer groups, particularly those experiencing inequality, through their usual methods for example face-to-face discussion to gather their views about prioritising resources. For example, a series of evening events are already scheduled for parents, Parent Councils and Parent representatives

**Feedback** from the first stage of the Consultation will be reported to Full Council on 17 December 2019. Once the Council Budget has been set there will be a detailed 'You Said We Did/Did Not' completed, posted on the webpage and sent to any consultee who asks to be contacted direct.

**Detailed information on the Budget Consultation Programme planned for citizens can be found at [dumgal.gov.uk/budget](http://dumgal.gov.uk/budget)**



# Introduction to your Council's Budget

## Where the money comes from 2018/19

Your Council's **three main areas** of income are as follows  
(The percentage of the total Council income is also shown as a %)

Scottish Government Grant <b>£238.3M</b> (65.40%)	Council Tax <b>£64.7M</b> (17.75%)	Non-Domestic Rates <b>£51.2M</b> (14.05%)	Social Care Fund <b>£10.2M</b> (2.80%)
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## Where the money is spent

Your Council's Budget for running costs in 2019/20 is £364.4 Million. The amount allocated for our 12 main areas for service delivery and the cost of our buildings is as follows.

(The percentage of total Council budget is also shown % and is rounded to the nearest decimal point)

Customer and Digital Services  
**£19.9M**  
(5.46%)



Social Work for Children and Young People  
**£19.4M** (5.32%)



Waste Collection and Disposal  
**£16.1M**  
(4.42%)



Early Learning and Childcare  
**£12.9M**  
(3.54%)



Public Spaces, Culture and Safer Communities  
**£11M** (3.02%)



Leisure and Sport Facilities  
**£4.2M**  
(1.15%)



Office Accommodation / Public Buildings  
**£3.7M** (1.02%)



Economic Development and Planning  
**£2.6M** (0.71%)



Lifelong Learning  
**£1.8M**  
(0.49%)



Health and Social Care For Adults  
**£79.9M**  
(21.93%)



Secondary School Education  
**£69.3M**  
(19.10%)



Primary School Education  
**£69.6M**  
(19.02%)



Roads, Infrastructure and Public Transport  
**£11M** (3.02%)



There is a small number of services and areas of expenditure that support the way your Council operates. All these Budgets are regularly reviewed and are subject to a planned programme of changes to find efficiencies and to make reductions.

Financial Commitments  
**£32.9M**  
(9.03%)



For example Loans and Charges

Business Support  
**£8.9M** (2.44%)



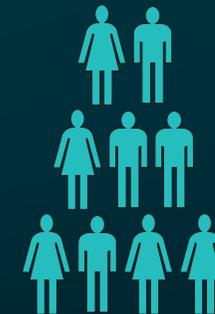
For example Human Resources and Legal Services

Democratic Support  
**£1.2M** (0.33%)



For example Councillor Salaries and Expenses

Staff costs account for **£199.94M** (42%) of the Council's gross expenditure



Teachers  
**£79.96M**

Other council staff  
**£119.98M**

# Savings Options



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INCOME GENERATION

2020/21 £000	2021/22 £000	2022/23 £000
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## Prioritisation of Resources on Council Plan outcomes

Modernise the delivery of services provided by the financial wellbeing and revenues team to fully embrace the communities model, which enables our communities.	220	340	340	Reduce the staff complement by redesigning service delivery, including refocused and enhanced partnership working with appropriate accessible alternative provision of advice and information.
Modernising and prioritising the delivery of school crossing patrols to ensure provision reflects evidenced demand and fully embraces the communities model, which enables our communities.	19	38	38	Savings associated with this service will be achieved while maintaining safety. Consideration will be given to availability of alternative safe crossing arrangements (e.g. automated pedestrian crossings), evidenced demand at key time (e.g. lunch breaks) and ongoing road safety education.
Extend the Streetscene model for the delivery of services and fully embrace the communities model.	125	600	600	Extending the Streetscene Model through applying the key principles from the recent transformation event on recycling and litter, with increased emphasis on partnership working with community based Civic Pride groups to influence behaviour change to reduce littering and release resources from litter collection.
Prioritise core subject offerings in Secondary Schools	470	805	805	Secondary schools to maximise class sizes and efficiencies through reduced number of subjects and combinations offered with resultant savings from fewer staff.
Reduce Winter Service Treatment to Roads	210	210	210	Reduce the winter service primary treatment routes length from 1,500km to 1,125km to reduce costs associated with pre-salting and operational lease vehicles.
Reduce grass cutting on verges on national speed limit roads	85	85	85	Reduce the frequency of verge grass cutting on national speed limit A and B class roads from twice in a season to once. This approach is consistent with recently published guidance concerning biodiversity of roadside verges.
Reduce spending on roads maintenance	495	495	495	Reduce the Roads Maintenance budget related to the funding of materials, subcontractors and hired equipment for drainage and patching works.

	2020/21 £000	2021/22 £000	2022/23 £000
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### Prioritisation of Resources on Council Plan outcomes (cont)

Target youth work and lifelong learning services focusing on our most vulnerable communities.	138	138	138	Further development of streamlined and targeted Youth work and Lifelong Learning services based on principles of co delivery, Ward/area specific directed delivery focussing on our most vulnerable communities.
Remove funding to third parties for tourism sector development	70	70	70	Remove support to local organisations and marketing recognising that other public bodies such as Visit Scotland and the new Enterprise Agency should support these in future.
Change catering in small primary schools	50	50	50	Remodel the current 5-day hot main meal option to 2-days (Tuesday / Thursday) with the remaining 3-days offering of a premium cold deli provision including hot baked potato or a soup option in primary schools with a roll of 50 or below that will meet the new Nutrition Bill Legislation.
Prioritise funding for major festivals and events	82	82	82	Reduce the budget for major festivals and events of £275,000 by 30% and ensure the remaining budget focuses on events that best reflect the priorities of the major festivals and events strategy. The wider support available to event organisers will assist with sustainability and sourcing wider funding opportunities.
Reduce the funding for library book stock	72	72	72	Reduce the discretionary library book stock funding of £85,000 by 85% with the remaining budget focussed in a way that reflect changes to library use - particularly digital lending.
Instrumental Music Service to adopt communities model	292	421	421	Remodel of service to provide for essential SQA tuition only (circa 200 students) and direct non SQA students to community groups and private tutors across the region. SQA tuition to be delivered by building capacity with teachers in Music Departments and individual experts in community based music organisations.
Reduce Transportation Costs	100	100	100	Review the current subsidised transportation service to create efficiencies including the removal of the council's internal courier service
Reduce Housing Support contracts for the provision of Supported Temporary Accommodation, Rent Deposit Guarantee Scheme and Food Bank	120	120	120	Provide notice to the existing Housing Support contracts with Bethany Christian Trust for Supported Temporary Accommodation (£81k), First Base (£4.6k), Food Bank and The Hub (£35k) Rent Deposit scheme and in parallel provide the necessary support to adjust their business model to reflect revised arrangements.
<b>Total</b>	<b>2,548</b>	<b>3,626</b>	<b>3,626</b>	

	2020/21 £000	2021/22 £000	2022/23 £000	
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### Transform our customer experience and improve our digital offer

Deliver innovation in secondary school timetabling through networking and digital delivery	470	805	805	Use networking and digital delivery to increase minimum class sizes in the senior school phase of secondary. There will be resultant savings from fewer staff
<b>Total</b>	<b>470</b>	<b>805</b>	<b>805</b>	

### Modernise how we deliver some services to meet our outcomes

Reduce Administration and Support Costs	240	240	240	Further reduction in administration and support costs, including fewer staff, based on a continuation of the standardisation and realignment of administration and support activities.
<b>Total</b>	<b>240</b>	<b>240</b>	<b>240</b>	

### Maximise use of fewer assets, working with and within communities

Continuing a trend of operating Leisure Facilities in a more efficient, economic and effective way through Leisure Membership programmes, co-delivery, Trusted Access and Community Sports Hubs.	111	284	309	There are currently 14 examples where leisure facilities are operated through a variety of different co-delivery models using community partners with flexibility applied to the most appropriate service agreement or licence being issued to fit each local situation. It is proposed to further extend this model by identifying additional community partnership models at Leisure Facilities which would enable release of revenue funding as a consequence.
Review the range of museum and gallery provision across the region and develop opportunities for community involvement in management and/or ownership and closure where demand is low and unsustainable.	79	79	79	Museum and gallery provision across the region differs in terms of offering and visitor numbers. This review and subsequent saving will consider the current regionwide provision and demand and community aspirations to ensure a sustainable quality cultural destination in the future.
<b>Total</b>	<b>190</b>	<b>363</b>	<b>388</b>	

2020/21 £000	2021/22 £000	2022/23 £000
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### Develop a smaller and more flexibly skilled workforce for the future

Change how a portion of non-class contact time in primary schools is managed for teachers	627	1075	1075	Change how a portion of non class contact time is managed. This relates to a potential reduction of 1 hour per teacher covered by means other than direct one to one replacement - for 600 teachers, resulting in fewer staff.
Implement a timetabling efficiency to maximise effectiveness of Secondary School day	470	805	805	Small reduction (10-15 minutes per day) on Secondary timetables options including registration, shorter periods etc which would result in fewer staff required.
Further development of class teacher roles and responsibilities for Additional Support for Learning	312	535	535	Streamline Additional Support for Learning teacher cohort taking account of need to retain sufficient number of specialists to support planning and advice for class teaching staff. This would result in fewer staff required.
Continue to bring the organisation of resources that 'Keep our Communities Safe' together, to embrace the communities model.	129	129	129	Further extension of the unified Keeping Our Communities Safe framework which brought together all Community Safety activities under one management structure and created a multi-functional team to ensure that our communities are kept safe while ensuring a seamless service to all of our customers.
Social Work Staffing Reconfiguration	380	480	780	Savings through reduced front-line staff costs by developing an asset-based service delivery model, coupled with rationalisation of the in-house residential provision for children's services. This remains a high-risk strategy which will have some impact on our ability to shift to an early intervention model of care in the face of increased referrals and demands on the service.
<b>Total</b>	<b>1,918</b>	<b>3,024</b>	<b>3,324</b>	

# Maximising Income



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## Maximising our income and underpinning fairness through targeted concessions

Increase in income generation across Safe and Healthy Communities	165	210	225	<p>Further development of new membership programmes in Leisure and Sport aligned with a 5% annual increase in pay as you go charges.</p> <p>Removal of the Talented Athlete Free Access to Leisure Facilities.</p> <p>Reprogramming of after school swimming provision at Annan Pool to mirror other swimming facilities.</p> <p>Introduction of off-peak Leisure Fees and Charges to encourage increased usage</p> <p>Introduction of Personal Fitness Training at Leisure Facilities</p> <p>Maximising new income opportunities in Community Safety and Protection.</p>
Increase fees and charges for Stranraer and Kirkcudbright Marinas	28	28	28	Facilitate the move towards full cost recovery for the Harbours Service through an increase in berthing fees/mooring charges for Kirkcudbright and Stranraer marinas for marine leisure users.
Increase charges for a range of Roads services	50	50	50	Introduce new charges for Temporary Signing, H Bar Driveway Markings, Street Naming, Residents Parking Permits and Amendments to Construction Consents. Introduce increased charges for Roads Property Enquires, Temporary Traffic Signals, House Numbering and Naming and Control of Works and Excavations.
Improve promotion of Dumfries and Galloway as a exceptional wedding destination and levy an increase of 20% in associated non-statutory registration fees (over and above that already agreed).	51	51	51	Standardise non-statutory registration fees for ceremonies taking place on a Saturday to align with the fees charged for Sunday and Public Holiday ceremonies.
Introduce a phased approach to fully recover the costs of burial services	105	105	105	Facilitate the move towards full cost recovery for burial services.

2020/21 £000	2021/22 £000	2022/23 £000
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### Maximising our income and underpinning fairness through targeted concessions (cont)

Increase Council Tax by 3% each year	2,217	4,505	6,867	Increase council tax by 3% each year - the level permitted by the Scottish Government in recent years
Increased charges for Finance & Procurement additional services	7	7	7	Increasing levies for additional services provided to external customers
Increase charges for pre-planning advice and non-statutory services	19	19	19	Increasing charges for pre-planning advice and other non-statutory services by 15%
Increase charges at Council owned Caravan Sites	15	15	15	Increasing pitch fees at Council Caravan Sites
<b>Total</b>	<b>2,657</b>	<b>4,990</b>	<b>7,367</b>	

## Total Savings

2020/21 £000	2021/22 £000	2022/23 £000
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<b>8,023</b>	<b>13,048</b>	<b>15,750</b>
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