

Administration Budget 2019/20



Foreword

This year's budget has been set in very difficult circumstances. Since austerity was introduced in 2010/11, Dumfries and Galloway Council has had to find cuts and savings in its revenue budget totalling £96 million, equating to 27% of annual spend. This year, we have had to make a further £10.2 million reduction in expenditure.



The Council's funding gap this year totalled £16.215 million. This gap includes assumptions on current pay offers and the possibility that these may not be accepted. In order to reduce the gap as much as we can, we have little choice other than to apply the maximum level of council tax increase permitted by the Scottish Government of 4.79%, and to utilise the full health and social care additional funding offset permitted of 2.2%.

The business cases for savings and investment within our budget have been selected on the basis of having the least impact on our Council Plan. However achieving the required level of cuts in expenditure to close the gap has meant that significant savings across all themes of our Transformation Programme are required. For the first time, we have included measures identified through the programme, although the level of savings in this first year has been less than anticipated. We would prefer not to take many of these measures but they are necessary due to years of financial constraint imposed on the Council.

We have retained the Council's general revenue balance at 2% this year, the level considered by Audit Scotland to be prudent. The anticipated level of forthcoming

cuts over the period 2020/21 and 2021/22 of £33 million means that this will be more challenging in future years. We recognise there is great uncertainty surrounding the UK's exit from the European Union and that, depending on the local implications of the final arrangements are agreed, we may need to draw on unallocated reserves to mitigate any adverse impacts on our region.

Our budget also includes the £11.305 million of ring-fenced grants received from the Scottish Government for purposes such as the extension of early years and childcare. These funds must be utilised for the purpose allocated and the Council has no discretion to apply them in any other way.

We consulted residents and staff on their budget priorities by means of an online budget simulator which challenged the user to find £30 million of savings across council services. This attracted almost 8,000 visitors, of which almost 1,000 completed the challenge. Improving online services, reducing the number of public buildings and more efficient use of those buildings we retain, improving recycling opportunities, generating more income and reducing management costs were

all identified by the public as potential areas for savings. With the exception of recycling, which will be the subject of a paper to committee later this year, these areas have been reflected in our budget proposals.

We continue to focus effort on tackling poverty in our region. £1.375 million is allocated in the budget for 2019/20 over a range of initiatives including £200,000 to be allocated next year for distribution by Area Committees and a further £200,000 by communities through Participatory Budgeting. This will help us tackle poverty within local communities. We will continue to support the development of credit unions with a £20,000 allocation and will devise a revised taxicard scheme focused on people on the lowest incomes.

The Year of Young People 2018 in Dumfries and Galloway was enormously successful, our youth services team and the young people they work with gained recognition with a number of national awards. Our legacy in Dumfries and Galloway includes the formation of a youth council and establishing Youth Beatz as a two-day youth information and music event, with funding to secure this of £160,000 per year.



Our Administration does not underestimate the scale of the challenges we face in the coming years. Our Council will not be able to provide every service it does now, and some of those which remain will need to be delivered in different ways.

Our budget includes two new capital allocations – additional funding of £1 million over two years to tackle carriageway defects in the region’s road network and £338,000 to bring the Gypsy/ Traveller site at Glenluce up to the standards required by the Scottish Government.

Funding previously allocated but not required in the 2018/19 programme has been reallocated to provide £30,000 to the Annan Harbour Action Group to assist with the legal and administrative costs in progressing a Harbour Revision Order to set up a new Harbour Trust. A further £260,000 has been allocated as a further contribution to the development of the Borderlands Inclusive Growth Deal.

We recognise that, with cumulative cuts in our budgets of over £100 million and the prospect of more to come, the Council cannot provide all the services that it used to, and that we will rely on the support of communities to develop new ways of working. Community groups often lack the resource to develop such projects, and in recognition of this we are also proposing the allocation of non-recurring funding of £285,000 for a Community Initiatives Enabling Fund which will be decided upon at Committee in

early 2019/20. We expect to focus on projects in their early stages, which demonstrate the potential to achieve socio-economic benefits for their communities.

We will continue with our policy of no compulsory redundancies and job losses will be handled through Early Retirement and Voluntary Severance, redeployment and the non-renewal of fixed-term contracts.

While we support the ability of Local Authorities to exercise discretionary taxation powers, we do not consider either the transient visitor tax nor the car parking levy to be appropriate for our region. It is our aspiration to attract more visitors to Dumfries and Galloway, the numbers we receive currently do not impose an undue burden on our services. Many workers in our large rural area have no option other than to drive to work, and the imposition of an additional financial burden on them would be unfair. We will however campaign for other powers to be made available to local authorities, such as such as discretionary taxation on vacant and derelict land.

When we set out our Administration’s Priorities and Commitments in 2017, we set aside our differences in order to do the best for our region. We present this budget in that spirit and commit to working constructively with all colleagues in the coming year.

Councillors Elaine Murray and Rob Davdison

Administration Group Revenue Budget Proposal 2019/20 - 2021/22

	2019/20 £000	2020/21 £000	2021/22 £000
Adjusted Uprated Budget	365,605	375,273	385,114
Less Government Grant	-288,494	-281,514	-274,534
Less Council Tax Income			
Council Tax Base (prior to impact of Council Tax Increase)	-70,357	-70,524	-70,691
Council Tax Reduction Scheme	9,011	9,011	9,011
Budget Deficit/Savings Requirement	15,765	32,246	48,900
One-Off Savings Measures/Supervision & Management Shortfall reflected in 18/19 Budget			
	450	450	450
Updated Budget Deficit/Savings Requirement	16,215	32,696	49,350
Less Measures to Address the Funding Gap			
Council Tax Increase (4.79%)	-3,370	-3,370	-3,370
Health & Social Care Additional Funding Offset	-1,593	-1,593	-1,593
Release of Policy Development Funding	-1,091	-1,091	-1,091
Savings Options			
Sustained focus of our resources on Council Plan Priorities	-3,227	-4,576	-4,576
Transform our customer experience and improve our digital offer	-555	-669	-1,006
Modernise how we deliver some services to meet our outcomes	-1,683	-1,683	-1,683
Maximise use of fewer assets, working with and within communities	-1,152	-2,554	-1,604
Develop a smaller more flexibly skilled workforce for the future	-2,783	-3,244	-3,244
Maximising our income and underpinning fairness through targeted concessions	-761	-735	-735
Total Measures to Address the Funding Gap	-16,215	-20,277	-19,705
Remaining Gap to be Addressed	-	12,419	29,645

Administration Group Policy Development Proposals 2019/20 - 2021/22			
Major Events Strategy	154	154	154
Revenue Consequences Kirkcudbright Art Gallery	57	57	57
<u>Anti-Poverty Initiatives</u> (see note 1 below)			
Credit Union Development	20	20	20
Taxicard Scheme	50	50	50
Involving Communities in Tackling Poverty - Participatory Budgeting	200	200	200
Distribution of Crisis Grants	260	260	260
Tackling Child Poverty	100	100	100
YouthBeatz	160	160	160
Employability	394	394	394
Increased Learning Support Provision & Building Capacity	100	100	100
Revenue Consequences of Additional Capital Investment (Agreed 2018/19 Budget)	195	195	195
Economic Inclusion Project	490	-	-
Increase to non-recurring funding released (see note 2 below)	138	-	-
Unallocated Funding	-	628	628
TOTAL Policy Development Allocations Reflected in budget proposal	2,318	2,318	2,318
Unallocated funding released to support the funding gap	1,091	1,091	1,091
TOTAL Funding Included within 2019/20 Budget Model	3,409	3,409	3,409

Note 1 - Support for Anti-Poverty Initiatives	
<u>Former Policy Developments now established as part of ongoing service provision/budgets:-</u>	£000
Cost of the School Day	195
School Meals in Holidays/Study Support	200
Free Sanitary Products in Schools	100
<u>Further Policy Development Allocations:-</u>	
Credit Union Development	20
Taxicard Scheme* (incl £50k of funding carried from 2018/19)	100
Area Committee Anti-Poverty Grants* (use of funding carried forward from 2018/19)	200
Involving Communities in Tackling Poverty - Participatory Budgeting	200
Distribution of Crisis Grants	260
Tackling Child Poverty	100
Total	1,375

* NB - The total support identified above includes the utilisation of the released £250k non-recurring funding

Note 2 - Use of Non-Recurring Policy Development Funding	
Annan Harbour	30
Borderlands	260
Community Initiatives Enabling Fund	285
Total	575

NB - The total funding released of £437k has been enhanced by the one-off allocation of £138k, to provide total resources of £575k available for distribution.

An increase in council tax of 4.79% brings the council's total income from council tax to £73.727 million, only 20% of the Council's adjusted updated budget for 2019/20. The remainder of our income is generated through the revenue support grant from the Scottish Government, non-domestic rates income, specific grants and social care funding. Dumfries and Galloway Council continues to have one of the lowest council tax rates in mainland Scotland – were our council tax levels at the Scottish average our revenue budget would increase by around £5.5 million.

The table below details the Council Tax changes incurred by a 4.79% increase in council tax for each valuation band on an annual and weekly basis. The valuation bands and the ratio between them are set by the government and reflect the relative rather than actual values of domestic properties. In 2019/20, council tax on a Band D property will increase by £1.03 per week.

We know that the way in which our Council does business and delivers services must continue to change. The first year of the Transformation Programme did not deliver the level of savings that had been anticipated and we will therefore review the operation of the Transformation Board, learning from the work undertaken and refreshing the Transformation programme to help meet the challenges we know our Council is likely to face over the next three years. Council staff will play an essential role in this process and we will work with the trade unions and others to ensure that the views of those who deliver our services shape the way in which those services change.

The regeneration of our town centres continues to be a priority of the Council, and we will continue to invest £1 million in our Town Centre Living Fund through the allocation of Second Homes Council Tax monies. This will be supplemented by the new Town Centre Fund announced by the Scottish Government as part of its budget for next year. At this stage we have not been advised of the level of funding Dumfries and Galloway will receive.

All over-ground and under-sea surveys of Stranraer Waterfront are now complete, the civil engineering

works required to make the Marina and East Pier ready for development are now known, as is the projected cost of £40.5 million. We recognise the importance of making progress with this project, therefore the design of the East Pier and Marina will commence prior to completion of the civil engineering work. In the coming year we will finalise the selection of a development partner for the Marina and East Pier and will accelerate the development by setting up a working group which, in consultation with the community and development partner, will drive the project forward.

We remain committed to the completion of the Dumfries Learning Town Project. As this will require external funding, we have recently held positive discussions with the Scottish Government at elected member and officer level, and we will continue to lobby for funding to complete the project.

2020 is the Year of Scotland's Coasts and Waters, which will be led by Visit Scotland. Recognising the importance of our region's coastline and its untapped potential for marine leisure tourism, we intend to play a full role in the year's activities, including the possibility of hosting national events, as we did to great success during the Year of Young People.

Valuation Band	2018/19 £ annual	2019/20 £ annual	2018/19 £ weekly	2019/20 £ weekly	weekly increase £
A < £27,000	741.92	777.46	14.27	14.95	0.68
B £27,000-£35,000	865.57	907.04	16.65	17.44	0.79
C £35,000-£45,000	989.23	1036.61	19.02	19.93	0.91
D £45,000 - £58,000	1112.88	1166.19	21.40	22.43	1.03
E £58,000 - £80,000	1462.20	1532.24	28.12	29.47	1.35
F £80,000 - £106,000	1808.43	1895.06	34.78	36.44	1.66
G £106,000 - 212,000	2179.39	2283.79	41.91	43.92	2.01
H Over £212,000	2726.56	2857.17	52.43	54.95	2.52

Administration Budget 2019/20 - Summary of Proposed Savings

Theme 1 Sustained focus of resources on our Council Plan priorities		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
1.01	Reduce and Refocus Library Book Spend	100	100	100	The nature of 'library book' lending has changed – both in terms of type of demand and customer preference to get access. This proposal will reduce the overall 'book stock' budget across the region by £100k and budget spend will be maintained in the areas of e-books. Savings will also come from a reduction in the purchase of Audio CDs, cancellation of some subscriptions and reduced number of Author visits and live literature events – with a focus on supporting reader development and services for children's activities.
1.02	Reduced Housing Support Contracts	120	120	120	Due to service delivery changes associated with two external organisations (South West Rape Crisis and Mental Health Association), by mutual agreement, the current £120k allocation to these partners is no longer required for 2019/20. On this basis, the savings will be achieved by reducing the remaining overall Housing Support Contracts budget by this corresponding amount.
1.03	Refocusing Customer Services	100	100	100	By refocusing of elements of Financial Wellbeing and Revenues an overall reduction of FTE staffing levels can be achieved. The Council has recently entered into a new Advice and Information Service commission that focuses on providing advice and assistance to residents of our region who are "of working age". By removing duplication of service with this new commission a number of Council staff currently engaged in this type of service will now focus on other services provided to vulnerable customers (i.e. homelessness and housing options support and advice).
1.04	Reduction in Area Committee Discretionary Grant Funding	100	100	100	There will be a reduction in the amount currently distributed through Area Committees which should be mitigated with a number of new funding opportunities for communities, including community windfarm monies. Funding for key civic and community events and facilities would continue, consistent with our Council Plan and the Council's civic leadership role, with community and third sector organisations supported to take on the arrangements as part of our community empowerment work.
1.05	Reduction in Countryside and Access services	200	200	200	The will reduce the service to focus on strategic projects and the maintenance of the core path network.
1.06	Remove Employability and Skills services	234	930	930	This will remove the majority of the internal service currently part funded by EU grant funding to 31 December 2019, reflecting that similar and overlapping services are provided by other public organisations, ensuring our focus is on enabling and coordinating activity with partners.
1.07	Remove Early Years Scotland Contract	10	30	30	This will close a contract with Early Years Scotland who provide business support to voluntary sector organisations delivering Early Learning and Childcare.

Theme 1 Sustained focus of resources on our Council Plan priorities		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
1.08	New Integration Process	185	223	223	Funding to Early Years Scotland to support the Parenting Programme; Scottish Childminder Association; funding for a NHS Primary Mental Health post will be withdrawn and the Council will provide a more focused service delivered from internal resources.
1.09	Outsource Outdoor Education	146	218	218	Removing the internal outdoor education provision with the closure of Carlingwark Outdoor facility. Schools can and will continue to procure this service as they do currently, wholly from external providers.
1.10	Reduction in Hospitality	20	20	20	Cutting funding allocated for external and civic hospitality by 50%.
1.11	Change the way we deliver roads	318	318	318	Change the way that we deliver roads by bringing together all aspects of roads related activities and creating one joined up service with responsibility for managing and delivering the range of front-line service to local communities.
1.12	Roads Maintenance Policies	460	460	460	Change our Road Maintenance Policies and regime to reflect current national best practice and Code of Practice for Well Managed Highways.
1.13	Keep communities safe	250	250	250	Bringing services that provide a community safety function together under one management structure to create multi-functional teams in all aspects of Community Safety. This would create a "one stop shop" for all Community Safety Functions: this could include Community Safety and Resilience, Licencing, Trading Standards, Environmental Health and Building Standards.
1.14	Deliver CLD differently	40	160	160	Deliver Community Learning and Development in a different way with more involvement from voluntary groups, community organisations, trusts and other partnerships. By working in partnership with local communities to deliver services in a different way there may be opportunities to enhance outcomes, particularly for those experiencing disadvantage and poverty. This will also allow the flexibility for service delivery to fully reflect the unique characteristics, and needs, of each community.
1.15	Efficiencies within Business and Enterprise	102	102	102	Removing management costs and reducing funding to Visit Scotland.
1.16	Removal of Sustainable Development services	93	93	93	Removal of service and transfer the funding for carbon credits along with the requirement to produce the Council's Climate Change reporting to the Energy Team that have recently been transferred to Property and Facilities Services.
1.17	Primary Class Composition to Match National Guidance	563	966	966	Consistently applying national class size guidance across all primary schools, based on actual pupil numbers.

Theme 2 Transform our customer experience and improve our digital offer		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
2.01	Change how we develop our website and social media presence	100	100	100	This will change in how we develop our website to focus on customer experience and online transactions. The web experience needs to be more customer focused with an emphasis on user experience with a site that is functional across different platforms. Including social, mobile and desktop. The next stage in the development of our web services is to use these platforms to deliver efficient and effective customer focused services and develop an appropriate communications channel. Amalgamation within the Communications Team will support the direction of web development with a focus on customer and communications.
2.02	Customer Experience	155	219	461	Significantly increase the opportunities for customers to self-serve online (for example, to report, pay, book, or get information) therefore reducing the need for more costly and less convenient channels such as face to face or telephone.
2.03	Focusing on vulnerable people				Focus face to face customer service to serve the most vulnerable and those with complex needs.
2.04	Integrating IT systems	100	150	245	Integrate existing IT systems to reduce costs of maintenance and licenses and focus expenditure on technology that improves the customer experience.
2.05	Reduction in ICT Staffing	200	200	200	Removing need for BTS business development activity because Council and service ICT programmes will be consolidated with all ICT budgets and resources led through one service supporting future customer and digital priorities.

Theme 3 Modernise how we deliver some services to meet our outcomes		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
3.01	Reduce Internal Courier services	70	70	70	Reducing the provision of Internal Courier service. The Internal Courier Service provides mail, document, parcel and other bulky deliveries to all Council, and some external, locations across the region. The move to a more agile and reduced paper working environment across the Council will reduce the need for some deliveries. The proposal is to reduce the operation from a series of daily routes serving all locations to a more focused key destinations only service with an on-request option available for other destinations subject to availability.
3.02	Removal of the Print Unit	64	64	64	Removing the internal Print Unit and outsource all printing requirements through a procurement process that will secure local printing companies across the region to deliver our printing requirements that cannot be processed through in-house Multiple Function Devices.
3.03	Reduce Primary Devolved Budgets	100	129	129	Devolve to schools budget responsibility for the first 5 days of staff absence; and to benefit from savings from implementation of a sole supplier for common class materials.
3.04	Reduce Secondary Devolved Budgets	118	166	166	Devolve to schools budget responsibility for the first 15 days of staff absence; to benefit from savings from implementation of a sole supplier for common class materials; and removal of additional allocations of staffing.
3.05	Reduce Running Costs across CYPLL	141	203	203	Sets a target reduction in costs for each team to reduce spending on advertising and printing costs.
3.06	PC/Laptop Refresh – Capitalising PC replacement	39	39	39	In light of the updating of ICT across services and currency of existing devices, this proposal would see any future PC replacement for unfixable devices funded through the ICT asset class allocation and the associated revenue budget removed.
3.07	Cost Recovery to Pension Fund	30	30	30	Following an assessment of the resources currently allocated to this activity within Finance and Procurement this further charge ensues these are fully covered from the Fund itself. The effect of this proposition will be to recharge these revenue costs to the Pension Fund on an agreed basis.
3.08	Administration and Support Savings	265	353	353	Further savings from the integration and reorganisation of Council support and administrative services, reducing the numbers required in general administrative roles.
3.09	Commercial Fleet	30	80	80	Commercial fleet numbers will be reduced to secure savings.

Theme 3 Modernise how we deliver some services to meet our outcomes		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
3.10	Grey Mileage Reduction	45	125	125	This proposal seeks savings from a targeted approach to reducing grey mileage. Currently our Council operates a Fleet of 176 Pool Cars. By increasing the Pool Fleet we would reduce the total grey mileage by 500,000 miles and reduce costs.
3.11	Central Ordering Payments	20	41	41	More effective and efficient business processes and systems for ordering and payment of goods, services and works across the Council, removing duplication and reducing orders placed and invoices processed
3.12	Early Payment Programme	75	300	300	Implement an early supplier payment programme similar to other local authorities to generate income and supplemented with implementation of a new Purchase Card which will generate a rebate.

Theme 4 Maximise use of fewer assets, working with and within communities		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
4.01	Trusted Access to Leisure and Sports Facilities	48	48	48	Maximise access to sports and activity spaces by encouraging trusted access and reducing need for costs associated with opening of buildings.
4.02	Schools PPP team Capitalisation	203	203	203	Fully allocating costs of the contract management team for schools PPP to the Council's sinking fund, ensuring there is effective contract management to offset these costs.
4.03	Cost Recovery of Conveyancing costs	100	100	100	Fully allocating costs of conveyancing and associated legal activity to capital funding where this is entirely related to Council heritable property and capital projects and programmes. This will enable full costs to be recovered from programmes and provide increased capacity for the large volume of community asset transfers and associated management leases that are now prevalent within the Council's activities.
4.04	Reduction in Rents Payable	100	100	100	Costs reductions through removal of rental and associated costs for properties already vacated and exploiting further opportunities to vacate rented properties and by renegotiating rents.
4.05	Further reductions in Council office and administration premises	100	150	200	Seek further and accelerated closures of premises wholly or partly used for office accommodation across the whole estate.

Theme 4 Maximise use of fewer assets, working with and within communities		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
4.06	Energy Efficiency – within our Buildings – Spend to save	60	240	240	This proposal provides for the replacement of the Building Energy Management Systems (BEMS) across the Council estate. Building energy management systems are one of the most cost-effective ways of reducing carbon emissions and making operational cost savings. Around 180 buildings have the potential for the application of a BEMS and/or remotely managed building controls. These sites are responsible for over £2 million of the Council's annual energy spend. A planned investment programme in BEMS is projected to save a net £240,000 per annum with a return on investment in approximately 4 years – effectively a spend to save programme.
4.07	Public Toilets	20	128	128	Reviewing the provision of public conveniences, including establishing a comfort scheme, with the Council taking an active lead and opportunities for community asset transfer.
4.08	Community Schools	100	100	100	Schools become the focus for local access to other services in communities – becoming community schools. The number and age of our properties means that we are continuing our programme of rationalisation to focus on those that are in the best places, energy efficient and multi-functional. Making our facilities – especially schools – more available to the whole community, is part of our approach.
4.09	Optimise School Estate	26	45	45	Optimise the use of current school estate by reconfiguring our current estate to either ensure maximum usage, close unused areas or buildings or close either whole or parts of buildings.
4.10	Access to buildings and facilities	75	75	75	Offer other public, third sector and private sector agencies access to our buildings - office and depots - to offset costs or generate income to contribute to costs. Provide office facilities or operational depot space for small businesses.
4.11	Property and Land Development	125	1000		Develop and sell surplus Council properties and sell under-utilised or unused land to generate income and receipts to contribute to an overall balanced budget. Seek commercial and development partner opportunities to help us maximise the return on our assets disposal or development

Theme 5 Develop a smaller more flexibly skilled workforce for the future		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
5.01	Refocus the Support for Learners Service	706	775	775	Reducing and refocusing current Opportunities for All and Early Learning Family Support teams; Re-align staff budgets to ring fenced Care Experienced Pupil fund; reducing the central team management and stopping the current Aberlour Futures contract.
5.02	Re-align Central Education Teams	449	449	449	Re-aligning staff to prioritise work on Early Learning and Childcare; Regional Improvement Collaborative workstreams and various other project where there are ring fenced funds.
5.03	Reduction in internal training resources	117	117	117	Supports the strict application of only supporting statutory, legislative or essential training for staff, increased use of e-learning, a move to "train the trainer" to build capacity and continued procurement opportunity.
5.04	Reduction in Legal and Democratic Staffing	100	100	100	Reduce posts across Legal and Democratic Services and in part reflect opportunities to remove staff posts where automation or reduced support is required, or where vacancies exist and activity and the associated posts removed.
5.05	Management and Supervision	650	650	650	A reduction in chief officer posts and managers within the Council, and consolidation of structures.
5.06	Appointing Managers In Nurseries	21	16	7	Appointing managers in our local authority nurseries to allow flexibility in delivery and to meet the needs of families. Affordable high quality and more flexible childcare for 3 and 4 year olds and eligible 2 year olds is available. Career pathways are developed for nursery staff and nursery teachers take up opportunities within primary sector.
5.07	Reduce teaching staff in secondary schools	561	967	967	This proposal seeks to reduce the staffing allocation by altering the formula for the overall complement of teaching staff across our 16 secondary schools by 20.4 FTE, as part of the annual staffing exercise.

Theme 6 Maximising our income and underpinning fairness through targeted concessions		Savings			Narrative
		2019/20 £000	2020/21 £000	2021/22 £000	
6.01	Extension of Event Box Office Functions	12	14	14	Extending facilities for booking tickets for Council and private/voluntary sector events to DG1 and other Council customer service points, enabling closure of the ticket office at the Mid Steeple in Dumfries. This would result in a reduction in staffing costs.
6.02	Reprioritisation of Ticket Concessions at Robert Burns Film Theatre	10	13	13	Targeting concessions at those on low incomes, including those over pensionable age, and removing the current concession offered to those over pensionable age who are not in financial hardship. Concession prices would reduce from £5 to £3.50, with standard tickets charged at £7.
6.03	Memorial Stone Installation Application Fee	50	50	50	Implementing a charge for processing requests for permission to erect a memorial stone within burial grounds.
6.04	DGHP Playground Inspections Income	16	16	16	The Council is to undertake playground inspections on behalf of Dumfries and Galloway Housing Partnership. An additional 20 play areas will be inspected fortnightly, for payment of £30 per area. This work can be accommodated within existing resources.
6.05	Staff Lottery	196	196	196	Many private and NHS organisations operate a staff lottery linked to staff benefits, these tend to be aligned to local charities and workplace benefit schemes. This proposal would see a workplace lottery for council staff to be drawn monthly, this will be externally ran under direction from the Council. This will provide staff with a monthly interest and will also benefit local charities or workplace good cause. Income will depend on the take up from staff and the prize breakdown.
6.06	Purchase Additional Nursery Hours	272	111	111	Parents can purchase additional hours in school nurseries where capacity permits. Where there is capacity within a school nursery and no additional staff are required, working parents could purchase additional hours of childcare to suit their working patterns.