

Dumfries and Galloway Council (DGC) Budget 2019/20- 21 Feedback from public, customers, staff and partners



The Council is facing huge financial pressures and as the Scottish Government Grant and projected income was not enough to pay for all the services we provide and challenges being faced, we needed to make savings and increase our income for the year ahead.

Through a Budget Simulator and Community Conversations in local areas, we asked for your views in which service areas our Council should save money, increase income and invest.

The responses received were shared with Councillors at their meeting on [18 December 2018](#) and were taken into account when the Council set its Budget on 28 February 2019 [Budget for 2019/20](#).

This document shows how your views influenced the final Budget in the format 'We Asked...You Said...We Did/Didn't Do because...'

For further information about our Council's Budget please click [here](#).

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
<p>Health and Social Care for Adults- Services provided include support to adults with disabilities and mental health needs, care at home services to support older adults to stay independent for as long as possible and support to individuals involved with the criminal justice system.</p> <p>We said by saving £40,000 we would reduce partnerships that work to protect and improve outcomes for vulnerable people.</p>	<p>£5.7 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated showed that "this service area was seen as vital in supporting our most vulnerable individuals". "Statutory and essential services should be prioritised over non-essential services".</p>	<p>Savings of 1.5 million have been made to this service area however the Scottish Government granted extra financial support of £1,593,000 to help manage this budget through additional Funding for Health and Social Care.</p>	<p>£1,593,000</p>	<p>£0</p>
<p>Secondary School Education (ages 12-18years)- Services provided include staff, running costs for buildings, transport, teaching materials, and additional support for learning.</p>	<p>£3.7 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated showed the importance of protecting education, identifying that children and young people are the future. However, potential areas where savings could be</p>	<p>Total savings made equal £1.4 million</p> <p>Savings within this service area will be achieved by ensuring the first 15 days of staff absence are the responsibility of the school's budget. Where feasible all common class materials will be purchased from a sole supplier so</p>	<p>£118,000</p>	<p>£166,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
We said by saving £1million we would put in place a standard school timetable across all secondary schools.	made need to be identified.	<p>getting a better price through bulk purchasing. Additional teacher allocations will be also reduced; this will affect 2 out of 16 secondary schools.</p> <p>The number of teachers across our 16 secondary schools will be reduced by 20.4 Full Time Equivalent (FTE)</p> <p>We will make further savings by reducing and refocusing current Opportunities for All and Early Learning Family Support teams. Staff budgets will be realigned to the ring-fenced Care Experienced Pupil fund. The Aberlour Futures contract will be stopped, and central management team will be reduced.</p>	<p>£561,000</p> <p>£706,000</p>	<p>£967,000</p> <p>£775,000</p>
<p>Primary School Education (ages 5-12years)- Services provided include staff, running costs of buildings, transport, teaching materials and additional support for learning.</p>	<p>£3.6 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated showed that running costs of schools should be re-evaluated as there is room to</p>	<p>Total savings made equal £1.1 million.</p> <p>Specialist staff will not deliver learning to primary school pupils to develop children's skills for life, work and health and wellbeing.</p>		

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
We said by saving £1.8million, specialist staff would deliver learning to primary school pupils to develop children's skills for life, work and health and wellbeing.	source cheaper alternatives.	<p>Savings within this service area will be achieved by applying national class size guidance across all primary schools, based on the number of pupils.</p> <p>We will ensure the first 5 days of staff absence are the responsibility of the school's budget.</p> <p>We will re-align our Central Education Teams in order to prioritise work on Early Learning and Childcare. Ring-fenced funds will be used to pay existing salaries and reduce management costs, as well as sharing aspects of work through the Regional Improvement Collaborative workstreams.</p>	<p>£563,000</p> <p>£100,000</p> <p>£449,000</p>	<p>£966,000</p> <p>£129,000</p> <p>£449,000</p>
<p>Customer and Digital Services- All forms of Customer Service so online, by telephone via Contact Centre and Carecall, and in person via Customer Service Centres, Libraries etc. It also includes Council</p>	<p>£5.6 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated suggested that online services could be improved. Customer Services could also be reduced. Feedback from the majority of those who</p>	<p>Total savings made equal £714,000.</p> <p>Savings to this service area will be made by increasing opportunities for customers to self-serve online. This will reduce the cost and demand for face to face contact. Our most vulnerable</p>	<p>£155,000</p>	<p>£219,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
<p>Tax collection and support for those in financial crisis. The maintenance of the Council's IT systems are also included.</p> <p>We said by saving £600,000, our IT systems could improve. In turn, there will be greater online services with further opportunity to 'self-serve'.</p>	<p>participated acknowledged the importance of face to face contact whilst at the same time appreciating the need to improve our digital services and making them more accessible to all.</p>	<p>customers will be prioritised with face to face customer service.</p> <p>Our IT systems will be integrated to reduce license and maintenance costs.</p> <p>We will change how we develop our website, focusing on customer experience and digital transaction, and the functionality of the website across different platforms e.g. mobile phones.</p> <p>ITC staffing will be reduced by removing the Business Technology Solutions Development Team.</p> <p>We will change the way we budget for the replacement of unfixable PC's.</p> <p>Housing Support - due to service delivery changes associated with two external organisations, budget allocation is no longer required for 2019/20. We will therefore make savings by reducing the budget</p>	<p>£100,000</p> <p>£100,000</p> <p>£200,000</p> <p>£39,000</p> <p>£120,000</p>	<p>£150,000</p> <p>£100,000</p> <p>£200,000</p> <p>£39,000</p> <p>£120,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
		allocated for Housing Support Contracts.		
<p>Waste Collection and Disposal- Service includes bin collection and waste disposal.</p> <p>We said by saving £1million, the current frequency of collection would change. This would also see an increase in recycling opportunities for customers.</p>	<p>£2.1 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated highlighted recycling opportunities need to be maximised and encouraged across the region. Waste collection frequently could also be reduced.</p>	<p>No savings have been made from this service area.</p> <p>We are improving our recycling processes across Dumfries and Galloway and a new waste strategy to be agreed in 2019 will take into account this feedback.</p>	£0	£0
<p>Nursery Education (ages 2-5years)- Services provided include staff, buildings and play materials.</p> <p>We said by saving £100,000, nursery managers would be replaced with nursery teachers.</p>	<p>£1.1 million was the average saving from all budgets submitted in the budget challenge</p> <p>On average, proposed savings of £1.1 million were suggested .</p> <p>Feedback from the majority who participated suggested that service delivery could be refocused in order to make savings.</p>	<p>Total savings made equal £303,000.</p> <p>Savings to this service area will be made by appointing managers to local authority nurseries. This will promote flexible delivery as well as creating career pathways for nursery staff and supporting nursery teachers to move into the primary sector.</p> <p>Parents and carers will be able to purchase additional hours of childcare within nurseries to suit their work patterns.</p>	<p>£21,000</p> <p>£272,000</p>	<p>£16,000</p> <p>£111,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
		The Early Years Scotland contract will be closed, restricting business support to voluntary organisations delivering Early Learning and Childcare.	£10,000	£30,000
<p>Roads, Infrastructure and Public Transport- Includes costs relating to development and maintenance of roads, footpaths, harbours, bridges, flood protection, public transport and street lights.</p> <p>We said by saving £800,000, we would bring together staff with responsibility for the development and maintenance of roads to give more flexibility to deal with demands and seasonal requirements. Changes to our Roads Maintenance Policy will be made to reflect</p>	<p>£1 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated highlighted the importance of road maintenance.</p>	<p>Total savings made equal £853,000.</p> <p>Savings to this service area will be made by changing the way we currently deliver road maintenance. We are creating one joined up service that will manage and deliver a range of front-line infrastructure services.</p> <p>Our Road Maintenance Policies and regime will be realigned to reflect national best practice.</p> <p>We will reduce the number of Commercial Fleet available.</p> <p>We will reduce our 'grey mileage' (staff claiming for using their own vehicles). Currently our Council operates a Fleet of 176 Pool Cars. By</p>	<p>£318,000</p> <p>£460,000</p> <p>£30,000</p> <p>£45,000</p>	<p>£318,000</p> <p>£460,000</p> <p>£30,000</p> <p>£125,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
national best practice.		increasing the Pool Fleet we will reduce the total grey mileage by 500,000 miles and reduce costs		
<p>Public Spaces, Culture and Safer Communities- Includes street cleaning, grass cutting, burials, public toilets, Arts and Museums facilities, community facilities for example Town Halls, funding for Major Events, community safety, enforcing Building and Trading Standards and support to local community organisations.</p> <p>We said by saving £1.2 million, we would bring together services to reduce management costs and create greater flexibility in multifunctional staff teams. We will reduce the number of public toilets in areas where there is</p>	<p>£1.9 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated showed that some local services could be carried out within each community by local traders and/or volunteers etc.</p>	<p>Total savings made equal £712,000.</p> <p>Savings to this service area will be made by bringing all Community Safety functions under one management structure. This will help create multi functional teams with improved skills and knowledge.</p> <p>Ticket concessions at the Robert Burns Film Theatre will be prioritised to target individuals on low income, which we expect to increase sales.</p> <p>The purchase of audio CDs will be reduced, and library book spend will focus its budget on e-books.</p> <p>Countryside and Access services will now focus on strategic projects and the maintenance of the Core Path Network.</p>	<p>£250,000</p> <p>£10,000</p> <p>£100,000</p> <p>£200,000</p>	<p>£250,000</p> <p>£13,000</p> <p>£100,000</p> <p>£200,000</p>

We Asked’ Service Areas	‘You Said’ (Simulator results from public, customers, staff and partners)	‘We Did or Didn’t Do because’	Agreed for 2019/20	Proposed for 2020/21
low usage by paying willing businesses or community organisations to make their toilet facilities available for public use.		We will review the provision of public conveniences, establishing a Comfort Scheme for public toilets in which we will take an active lead. There will be opportunity for Community Asset Transfer.	£20,000	£128,000
		There will be a reduction in Area Committee Discretionary Grant Funding. Funding for key civic and community events and facilities will continue. Community and third sector organisations will be supported to take on the arrangements as part of our community empowerment work.	£100,000	£100,000
		We will cut 50% of our funding allocated to internal and civic hospitality.	£20,000	£20,000
		We will extend our Event Box Office function; by extending booking facilities for Council, private and voluntary sector events to DG1 and other Council Customer Service points. We will close the ticket office at the	£12,000	£14,000

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
		Midsteepie in Dumfries.		
<p>Leisure and Sport Facilities- Leisure facilities that provide activities such as swimming fitness classes, gyms, ice skating, disability sports, school holiday programmes, support to individuals with promise and international sporting events.</p> <p>We said by saving £75,000, we would consider the development of Community Partnerships/Sports Hubs for leisure facilities across the region, or other methods of increasing income from our leisure facilities. Alternative ways of running facilities and delivering services in partnership with communities will also be considered.</p>	<p>£800,000 was the average saving from all budgets submitted in the budget challenge</p> <p>On average, proposed savings of £800,000 were suggested. Feedback from the majority of those who participated suggested that increasing fees and charges associated with this service could generate income and therefore help meet savings targets.</p> <p>.</p>	<p>Total savings made equal £194,000.</p> <p>Savings to this service area will be made by maximising access to sports and activity spaces; and reduce the costs associated with having our buildings open by having self-access systems at our Centres.</p> <p>Council outdoor education provision has been reduced by closing Carlingwark Outdoor facility. Schools will still be able to buy outdoor education from external providers.</p>	<p>£48,000</p> <p>£146,000</p>	<p>£48,000</p> <p>£218,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
<p>Economy and Planning- Includes regeneration projects, supporting unemployed people into work, maintenance of access routes to the countryside and enforcement of Planning Regulations.</p> <p>We said by saving £200,000, there will be joint working across the South of Scotland in delivering efficiencies in management and building costs across economic development partners and employment support activities through the new South of Scotland Enterprise Agency.</p>	<p>£500,000 was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated believed employability services provided by the Council are duplicating services already being offered by other organisations.</p>	<p>Total savings made equal £429,000.</p> <p>Savings to this service area will be made by stopping Employability and Skills services offered by the Council as other partners and projects deliver this within the region. We will therefore focus on enabling and coordinating activity across partners.</p> <p>We will reduce management costs and the funding allocated to Visit Scotland.</p> <p>We will remove our Sustainable Development services. Funding for carbon credits, along with the requirement to produce the Council's Climate Change reporting, will be transferred to the Energy Team (recently transferred to Property and Facilities Services).</p>	<p>£234,000</p> <p>£102,000</p> <p>£93,000</p>	<p>£930,000</p> <p>£102,000</p> <p>£93,000</p>
<p>Lifelong Learning- Includes support to health and wellbeing activities, community</p>	<p>£600,000 was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback suggested that lifelong learning could be</p>	<p>Total savings made equal £157,000.</p> <p>Savings to this service area will be made by delivering Community Learning</p>	<p>£40,000</p>	<p>£160,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
<p>learning opportunities for adults, youth work for young people and learning and development (including mandatory training) for all Council staff</p> <p>We said by saving £200,000 we would work in partnership with a greater number of third sector and community organisations to deliver adult learning services differently, by prioritising those experiencing inequality, disadvantage and poverty.</p>	<p>delivered in a different way. Feedback believed that youth work should be protected.</p>	<p>and Development differently, encouraging further involvement from voluntary groups, community organisations, trusts and other partnerships. There will be opportunity for increased flexibility of service delivery which in turn will better meet the needs of individuals and communities.</p> <p>We will now only support statutory, legislative and essential training for staff, and increase opportunity for E-Learning.</p>	<p>£117,000</p>	<p>£117,000</p>
<p>Office and Public Buildings- Includes running costs of shared offices and public buildings.</p> <p>We said by saving £500,000, there would be a reduction in the number of properties that the Council owns and operates</p>	<p>£1.5 million was the average saving from all budgets submitted in the budget challenge</p> <p>Feedback from the majority of those who participated felt that buildings need to be fully utilised so the number of buildings can be reduced.</p>	<p>Total savings made equal £401,000.</p> <p>Savings to this service area will be made by closing all, or at least parts of buildings that are used for Council office accommodation.</p> <p>We will explore further opportunities to vacate rented</p>	<p>£100,000</p> <p>£100,000</p>	<p>£150,000</p> <p>£100,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
from, focussing on schools being the hub for communities and sharing premises with partners.		<p>properties and renegotiating rents.</p> <p>We will offer our buildings to other public, private and third sector organisations in order to generate income, or offset costs.</p> <p>We will also optimise the use of our current school estate, either by maximising its usage, or by closing unused areas and unused buildings (parts or whole).</p> <p>Schools become the focus for local access to other services within communities – We will continue our rationalisation processes to focus on our buildings which are in the best place, energy efficient and multi-functional. We will continue to make our facilities, particularly schools, more available to our communities.</p>	<p>£75,000</p> <p>£26,000</p> <p>£100,000</p>	<p>£75,000</p> <p>£45,000</p> <p>£100,000</p>
<p>We said that that the budgets below were regularly reviewed and that changes were planned to find efficiencies and make savings. Total savings made equal £1.3 million</p>				
<p>Business Support includes for example Human</p>	<p>Internal Courier Service</p>	<p>Total savings made equal £401,000</p>	<p>£70,000</p>	<p>£70,000</p>

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
Resources and Legal Services	Print Unit	We will reduce the provision of our internal courier service by limiting the operation from a series of daily routes serving all locations to a more focused key destinations	£64,000	£64,000
	Reconfiguring Legal Costs	We will make savings by removing our internal Print Unit. Printing requirements that cannot be carried out in-house will now be secured by local printing companies across the region.	£100,000	£100,000
	Legal Services staffing	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.	£100,000	£100,000

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
		reduced support is required.		
In addition a number of savings have been made that relate to all Service Areas above. These savings reduce the number of Senior Managers and Administrative and Clerical staff. Total savings made equal £915,000				
	Administration and Clerical Staffing	We will integrate and reorganise our support and administrative services. This will result in a reduction of administrative staff posts.	£265,000	£353,000
	Senior Management Complement	We will reduce the number of chief officer posts and management posts within the Council and in turn, consolidate our internal structures.	£650,000	£650,000
Financial Commitments Including for example Loan charges	Council Pensions	Cost recovery to Pension Fund: Following an assessment of the resources currently allocated to this activity within Finance and Procurement this further charge ensures 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.	£30,000	£30,000

We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
	Payment System	<p>We will develop our central ordering payments by improving efficiencies, removing duplication, reducing the number of orders placed and invoices processed.</p> <p>We will make savings by implementing an early supplier payment programme similar to other local authorities. In doing so we can generate income. We will implement a new Purchase Card which will also generate a rebate.</p>	<p>£20,000</p> <p>£75,000</p>	<p>£41,000</p> <p>£300,000</p>
	Staff Contracts	We will fully allocate costs of the contract management team for schools PPP to the Council's sinking	£203,000	£203,000

'We Asked' Service Areas	'You Said' (Simulator results from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
		fund. This will ensure there is an effective contract management to offset these costs.		

Note: the above figures have been subject to rounding

Section Two: Income Generation

'We Asked'	'You Said' (Feedback from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
Get developing land and buildings for commercial use (Raise income by selling land and buildings and developing small enterprise units for let. Investigate commercial and development partnership opportunities).	The proposal to develop land and buildings for commercial use was strongly supported	We will generate income by developing and selling our surplus properties, and selling underutilised and unused land. We will also seek commercial and development partner opportunities to help us maximise the return on our assets development or disposal.	£125,000	£1,000,000
Generate income of £1m by increasing commercial income opportunities (Raise income by improving commercial offer of services e.g. making offices, buildings and depots available to partners and providing training	Increasing commercial income was the most supported income proposal.	We will implement a charge for processing requests for permission to erect a memorial stone within burial grounds. We will develop and sell our surplus properties, and under-utilised or unused land so generate income.	£50,000	£50,000

to businesses on Trading Standards).				
Generate income of £100k by building a Public Crematorium (Establish a Crematorium in the west of Dumfries and Galloway to reduce pressure on cemeteries and respond to customer demand).	Building a Public Crematorium was the least supported.	This proposal will not be implemented due to the level of investment required.	£0	£0
Generate income of £1.5m by increasing all existing Fees and Charges by 3% (Apply an inflationary increase of up to 3% to all existing fees and charges for Council Services for example school meals, planning fees, leisure activities and building/school hire).	Increasing fees and charges was supported.	This proposal was not implemented across all fees and charges. However, individual fees and charges have increased in some cases.	£0	£0
Additional Income Generation Proposals presented to Councillors	Providing an inspection service for Dumfries and Galloway Housing Partnership.	We will now undertake playground inspections on behalf of DGHP. 20 additional play areas will be inspected fortnightly, in turn, we will generate income.	£16,000	£16,000
	Legal Services maximising income from licensing		£40,000	£0

	Workplace Lottery	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.	£196,000	£196,000
Additional Income Proposal raised in the Consultation	Introduce Car Parking Charges	As stated in the Council Plan 2017-2022, we will develop new parking strategies for Dumfries and Stranraer in order to improve access to the town centre.		

Note: the above figures have been subject to rounding

Section Three: Areas for Investment

'We Asked'	'You Said' (Feedback from public, customers, staff and partners)	'We Did or Didn't Do because'	Agreed for 2019/20	Proposed for 2020/21
Invest £1m in Social Work for Children and Young People (Increase our	Feedback from those who participated showed that there was some support for the investment	This £1million investment proposal was not implemented.	£0	£0

<p>Child Protection resources to support vulnerable children and their families To ensure that every child has a safe start in life there should be additional investment in fostering, kinship care and case work).</p>	<p>of £1million into Social Work for Children and Young People.</p>			
<p>Invest £300k in Community Asset Transfer (Create a Community Asset Transfer incentive fund to encourage and support communities taking on ownership of surplus local buildings. This would support them with business planning and community consultation).</p>	<p>The least favoured investment was a Community Asset Transfer Fund.</p>	<p>There will a one off fund allocated for a Community Initiatives Enabling Fund. This will help community groups access funding when developing their ideas.</p>	<p>£285,000</p>	
<p>Invest £500k in Energy Efficiency (Invest in energy efficient measures to generate £250k per annum of</p>	<p>Investing in Energy Efficiency was the most supported investment proposal. Feedback from many participants showed that investment could</p>	<p>We will invest in Building Energy Management Systems (BEMS) as they are proven to be cost-effective in reducing carbon emissions and making operational</p>	<p>£60,000</p>	<p>£240,000</p>

<p>savings. The energy costs for many buildings could be reduced with investment in energy efficiency measures, appropriate to the building).</p>	<p>be made into renewable energy.</p>	<p>cost savings. There have been a possible 180 buildings identified that could benefit from this.</p>		
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