

Putting Local People First

Making Dumfries and Galloway Better

Dumfries and Galloway Council Administration
BUDGET PROPOSALS

2013/2014



Co-operating in partnership to serve the people
of Dumfries and Galloway

SNP 

Foreword

In May 2012, we formed a Partnership to lead Dumfries and Galloway Council. This Partnership is based on a shared commitment to work together to achieve real progress for the people of Dumfries and Galloway. Our Priorities are:

- To provide a good start in life for all our children
- To prepare our young people for adulthood and employment
- To care for our older and vulnerable people
- To support and stimulate our local economy
- To maintain the safety and security of our region
- To protect and sustain our environment

The current economic difficulties underpin everything that we do. Just like you have to at home, we also have to balance the Council's books. We don't underestimate this challenge.

Over the last three years, we have already managed to reduce spending by £29.3 Million, 7.5% of our spending, avoiding compulsory redundancies and maintaining services. We know that is still not enough, and we now need to find a further £27 Million of savings over the next three years to balance our books - nearly £25,000 every day.

But the Council still has over £340 Million to spend in the next financial year. We listened to the views offered by many of you in recent public meetings, and have set out a budget which ensures we can continue to meet our commitments to you. These proposals tell you how we intend to invest in vital services for our communities, supporting our local economy and small businesses through this difficult time, and maintaining funding to sustain the services we all depend upon.

We recognise this challenging economic climate puts household and business budgets under real pressure so we will not be increasing fees and charges for Council services.

In our budget, we also tackle the reality of the Council's difficult financial outlook. We have set out a balanced budget for 2013/14, taking £7.2 Million of efficiencies and savings from across Council services, with no compulsory redundancies and paying the living wage at £7.50 for our employees. Our budget also provides an indication of where a further £3.5 Million of savings will be made in the future, providing us with a strong position to tackle future budgets. Once again this year we will continue to freeze the council tax that you pay - still the lowest in mainland Scotland.



Ivor Hyslop
Leader

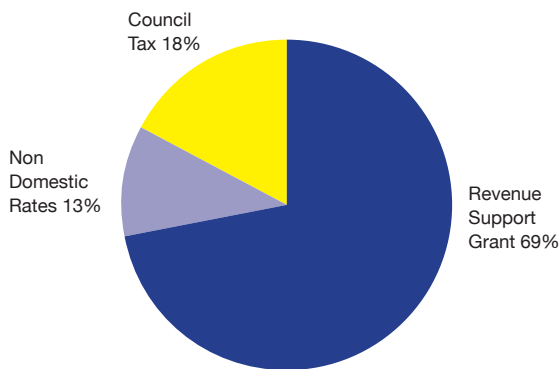


Brian Collins
Depute Leader

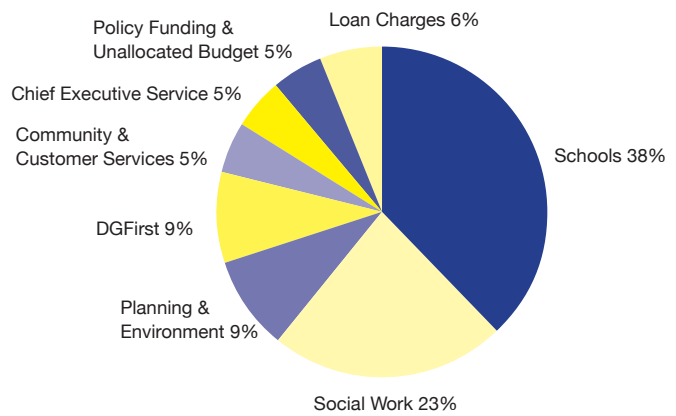
Where we will spend

Our budget for 2013/14 is over £340 Million and includes savings of £7.2 Million next year. You can find out more about where we intend to make savings on page 8. Our budget also provides an indication of where a further £3.5 Million of savings will be made in the future, providing us with a strong position to tackle future budgets.

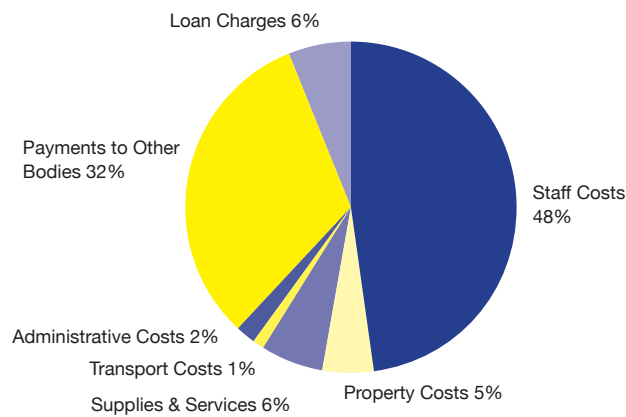
This is where we will get our money from



How we are going to spend this money on services



The type of areas this money is spent on



Providing a good start in life for all our Children



Invest

Investing over £50 Million in maintaining and improving schools over the next five years from our capital budget including the building of new schools - making sure we provide the best facilities for our children to learn in.



Maintain

Maintaining lower class sizes in our schools, with the right learning support for children who need it. Continuing to provide free school meals for all our primary 1 children, helping make sure our youngest children are healthy and well and have a good start at school.



Protect

Developing more effective ways to support families through our parenting programme for parents of all three year olds.

Preparing our young people for adulthood and employment



Invest

Continuing investment in our graduate employment scheme, providing opportunities for our young people to remain in the region and secure employment experience.



Maintain

Maintaining investment in our award winning Modern Apprentice Plus scheme ensuring young people gain marketable skills early in their career.



Protect

'Getting it right for every child' by protecting looked after children, and children in need within our school environment by 'investing in capacity to improve outcomes for these children.

Protect our older and vulnerable people



Invest

Working with our partners, ensuring our communities have access to the care and support that people need and want. An example of our commitment in this area is the first steps taken for the proposed shared investment for integrated health and social care facilities in Langholm.



Maintain

Maintaining the resources available for social care to ensure we can meet the increasing demands and complexity of need for the most vulnerable in our community.



Protect

Investing an additional £215k in further welfare support and advice services through our Third Sector Partner Dumfries & Galloway Citizens Advice Service, ensuring that the most vulnerable in our communities have access to the services they need.

Supporting and stimulating our local economy



Invest

Investing £600k to provide assistance to new and existing businesses, enabling growth and business diversification across all our sectors, supporting jobs in our region, including a cash injection into our Small Business Grant Scheme.

Helping new start businesses to cut through the red tape by ensuring they can access advice on HMRC requirements, and HR, providing specialist advice through our Business Gateway.



Maintain

Continuing with our planned preventative maintenance spend, investing £1.5M, ensuring local businesses are able to bid for Council contracts, thereby keeping work local. Last year, 95% of our planned preventative maintenance contracts went to local businesses.

Continuing the “Let’s talk shop” initiative, by extending this across the region, enabling us to support a further 70 retailers to develop their business.



Protect

Working with our colleagues in East Ayrshire Council together we will maximise the benefit of our local employability initiatives, particularly the opportunities around social care and renewables, exploring any opportunities that will support the sustainability of local services.

Improving all transport links along the A76 corridor to assist the regeneration of the former coalfield areas centred around Cumnock, New Cumnock, Kirkconnel and Sanquhar, improving connectivity between the Ayrshires and Dumfries and Galloway.

Maintaining the safety and security of our region



Invest

Providing community safety teams across the region, to help make where you live even safer.

Support local communities and retailers to develop and enhance the fabric of their high street.



Maintain

Maintaining low crime and fire levels as we move to national police and fire arrangements, ensuring local services continue to tackle the things that matter in our communities.



Protect

Ensuring that community payback orders recompense our local communities, bringing benefits and improvements.

Protecting and sustaining our environment



Invest

Investing in carbon reduction projects, such as new low energy street lights and installing solar panels to reduce our Council’s carbon footprint. Bringing services together into fewer buildings so that we use less resources and energy, allowing money to be spent elsewhere, while protecting access to services in your area.



Maintain

Maintaining our Civic Pride Fund at £700k including £100k into community commissioning pilot schemes to support and develop partnerships between the Council, local communities and local employers.



Protect

Investing in the Crichton, recognising the importance of the campus to the region and developing plans to sustain and promote our heritage.

Savings

Here we outline the areas where we will be make savings within the Council. In the future we will require all services to be reviewed; protecting outcomes but delivering real savings.

Efficiency and Service Prioritisation

Prioritising the services that matter most to local people, reducing costs and making sure the Council meets the high standards that you expect.

Workforce

Whilst ensuring our commitment to no compulsory redundancies and the living wage, we will seek to achieve savings through our voluntary severance schemes and changing structures, as well as better management of absence, overtime and other staff costs.

Asset and Energy Efficiency

Making the best use of Council buildings and facilities, reducing the number of premises staff work from and providing services under one roof. We will also reduce the Council's carbon footprint and energy costs by making better use of renewable energy options.

Procurement

Reducing the money the Council spends by improving how we buy goods and services, and helping our local businesses where we can.

For more information on these savings proposals, see overleaf and also see detailed information at www.dumgal.gov.uk/budget

Budget Summary

	Indicative		
	2013/14 £000s	2014/15 £000s	2015/16 £000s
Upated Budget	345,681	353,090	361,305
Policy Development Funding			
Civic Pride (incl. £100k each for Community Commissioning Pilots & Burial Grounds Mntce)	700	0	0
Support for Local Businesses	600	0	0
World Curling Championships	50	0	0
Talented Athletes Programme	30	30	30
Getting It Right For Every Child (GIRFEC) - Integrated Working and Early Intervention	275	275	0
Graduate Employment Scheme	100	0	0
Welfare Reform - Enhanced Advisory Services	215	215	0
Crichton Business Plan Support	100	0	0
Reduction in Charges for Music Instruction (£130 to £65 pa)	100	100	100
Amounts from non-recurring allocations	0	1,836	2,326
Annual Uprating	0	1,000	2,000
Additions to/Reductions In Expenditure			
Elderly Care/Early Years/Early Intervention Match Funding	1,150	1,900	1,900
Savings Already Identified in 2011/12	-1,150	-1,150	-1,150
	347,851	357,296	366,511
Less Savings/Efficiencies			
Identified Savings (years 2 & 3 indicative) - see templates	-7,211	-10,785	-11,749
Further Savings Required	0	-6,088	-14,339
Net Expenditure Budget	340,640	340,423	340,423
Less Government Grant	-279,922	-279,368	-279,368
Less Council Tax Product (Band D £1,049)	-61,055	-61,055	-61,055
TOTAL Funding	-340,977	-340,423	-340,423
Current Flexibility	337		

Administration Budget Proposal - Savings Options

Directorate	Template	Narrative	2013/14 £000's	(cumulative)	
				2014/15 £000's	2015/16 £000's
Education					
Education	1	Secondary Efficiency Savings	600	750	750
Education	2	Cross Sectoral Family Learning/Home Link	100	100	100
Education	3	Primary Removal of Staff Allowances (based on 7 FTE)	151	259	259
Education	4	Joint Delivery of Services	300	300	300
Education	5	Teacher Refresh - Tranche 2 & Teachers ERVS	161	161	161
Education	6	ICT - Infrastructure and Investment & cross sectoral training	170	170	170
Education	7	Primary Management Days	250	250	250
Education	8	Education Central Support Staff	100	100	100
Education	9	Cross Sectoral - Removal of Cluster Funding	100	100	100
TOTAL Education Service			1,932	2,190	2,190
Planning & Environment					
P&E Services	10	Reduction in Payments to Other Bodies	435	900	945
P&E Services	11	Management/staffing reductions (and associated savings) through review of service activities	0	500	500
P&E Services	12	Energy Efficiency Initiatives	228	523	823
P&E/DGFirst	13	Reduction in Street Cleansing Inputs	200	200	200
P&E/DGFirst	14	Parks and Gardens Disposal Costs	60	60	60
P&E/DGFirst	15	Roads Structural Maintenance	500	500	500
TOTAL Planning & Environment Service			1,423	2,683	3,028
Community & Customer Services					
Comm & Cust Serv	16	Integration of libraries, customer service centres & registration	126	506	506
Comm & Cust Serv	17	Third Sector Grants (Based on option of 5% reduction)	70	70	70
Comm & Cust Serv	18	Community Facilities Review	200	400	400
Comm & Cust Serv	19	Libraries Material Fund	63	63	63
Comm & Cust Serv	20	Management Savings & Operational Efficiencies	140	260	360
Comm & Cust Serv	21	Adult Learning Services (Based on option of 25% reduction)	150	225	225
TOTAL Community & Customer Services			749	1,524	1,624
Chief Executive Service/Corporate Savings					
Chief Exec / Corp	22	VOIP Telephony Project	75	75	75
Chief Exec / Corp	23	Efficiency Programmes, Procurement, Review of Supplies & Services	675	850	1000
Chief Exec / Corp	24	Management/staffing reductions (and associated savings) through review of service activities	550	900	900
Chief Exec / Corp	25	Corporate control of staff costs/single status phase 2	200	400	400
Chief Exec / Corp	26	Non Schools Property Rationalisation	375	750	1000
Chief Exec / Corp	27	Corporate Transport	265	384	503
TOTAL Chief Executive Service/Corporate Savings			2,140	3,359	3,878
Supported by Previous Years Savings Templates (as previously indicated)					
Education		Changes to Teachers Pay & Conditions (primary & secondary)	34	34	34
Education/PES		School Transport: Efficiency	100	100	100
Education		Pre-School: Rationalisation of service	130	130	130
Education		Secondary Sector: Removal of historical staffing anomalies	148	210	210
Education		All Sectors: reduction in staffing due to falling school rolls	555	555	555
TOTAL from Previously Agreed Savings Options			967	1,029	1,029
Total Savings Identified			7,211	10,785	11,749