

facing **UP TO THE**  
future

the **COUNCIL**  
**BUDGET**

2011/12 & beyond

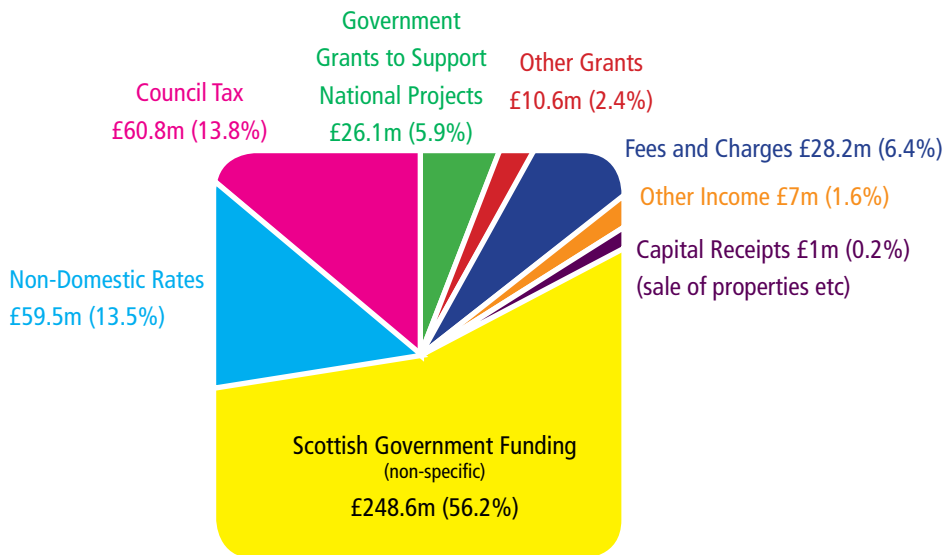
Partners'  
Survey

# Where are we now?

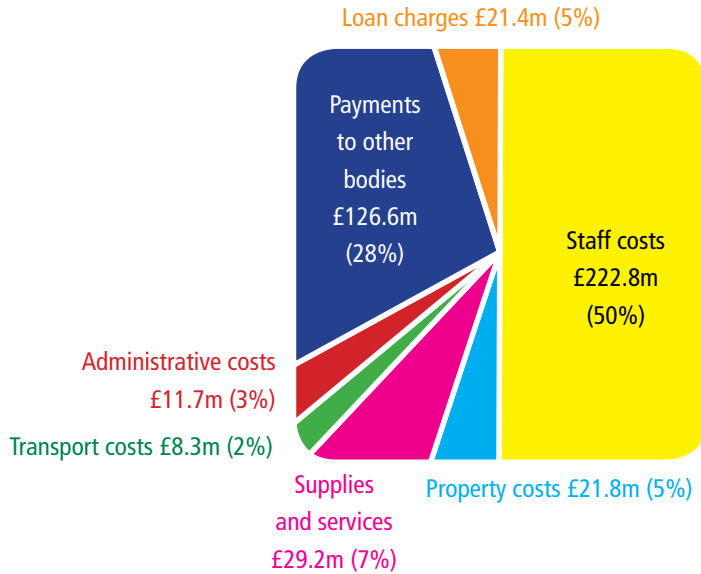
Dumfries and Galloway Council is currently in a sound financial position. For the first time in nearly 10 years it needed no money from its reserves to balance the budget in 2010/11. In addition it has achieved and reported efficiency savings of £21.12 million to the Scottish Government over the last three years. It has had the lowest Council Tax on mainland Scotland at £1049 for Band D properties.

**The Council's budget in 2010/11 is £441.8 million.**

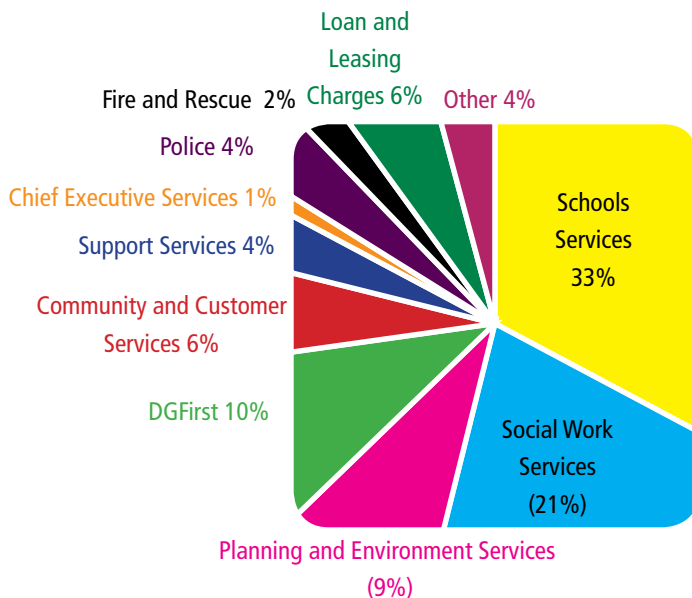
## Where the £ comes from (£441.8M)



# How the £ is spent (£441.8m)



# Where the £ is spent



# What's the problem?

To address the national deficit, the United Kingdom Government is cutting back on public spending. This means reductions in the grant to the Scottish Government and in turn to Scottish Councils. It will be November/December before your Council is told exactly what grant it will get to support local services in 2011/12 and beyond. We estimate there will be a real reduction of 12% between what we currently spend and what we will have in the future. The figure below is the best estimate of the funding gap the Council faces.



**£51.4 million**

The potential funding gap over the next three years.



**£21.8 million**

The potential funding gap in year one - 2011/12

The scale of the funding gap means the Council must go through a period of rapid change. We are seeking your views and opinions as we face up to the future and develop the measures necessary to close that funding gap.

# What you need to know

The Council **will change**

Many services will need to be provided in a **different** way.

Further efficiency savings **won't be enough** to close the funding gap

The Council will need to **employ fewer people**

Some services may **no longer** be provided. Charges may be raised or introduced

Our changing population base will have a big impact

By 2024 there will be **74% more people** aged 75 and over

By 2024 there will be **21% fewer people** aged 15 and under

# How the decisions will be made

The Council has agreed its priorities, principles and values that will be the foundation for the tough decisions that will have to be taken. You can give your feedback by completing the survey.

To help develop the change options, much more detailed information is now available on where the Council spends its money and for what purpose. This has involved working out the costs of the many activities the Council undertakes on your behalf and is called Activity Based Budgeting (ABB). This work supports the search for the significant savings that will be required.

At the moment a long list of options are being developed to save money or generate income.

## the Council wants to know what you would change

In this first phase of engagement, the Council wants to know what you would change or safeguard and how you think the changes should be achieved.

Your feedback on this will be part of the next crucial phase of the budget development that will take place in September. This is when Members will scrutinise all the options and draw up a shortlist for detailed examination and a second phase of targeted engagement will take place.

# The Timeline

**AUG**

## **DEVELOPING THE OPTIONS**

A programme of public, partner and staff engagement on:

- what balance should be struck between making savings and increasing charges and/or Council Tax;
  - what activities should be reduced or stopped;
  - what activities should be increased or started;
  - what activities should be delivered differently.
- 

**SEPT - DEC**

## **REFINING THE OPTIONS**

A programme of work to develop the options to deliver cuts of £21.8 million from 1 April 2011. The definitive figure for the grant cut will not be notified to the Council by the Scottish Government till late November/early December 2010 and adjustments may be necessary. This will include detailed discussions within service committees, impact assessment and further engagement with the public, partners and staff on the chosen options.

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**JAN - FEB**

## **TAKING THE DECISIONS**

Budgets will be drafted taking into account feedback from the second phase of engagement and impact assessment. Final decisions will be made in February and reported.

Your contribution is confidential. The survey results will be published on [www.dumgal.gov.uk/budget](http://www.dumgal.gov.uk/budget)

**All surveys must be returned to the Council by 27 August 2010**

You can hand in your completed form to any Council Customer Service Centre or library. Alternatively you can send your survey, free of charge, to:

**Facing Up to the Future  
Dumfries and Galloway Council  
FREEPOST SCO 7209  
DG1 2BR**



**Name of your  
partnership /  
organisation**

This section of the survey looks at:

- what balance should be struck between making savings and increasing charges and/or Council Tax;
- what activities should be reduced or stopped;
- what activities should be increased or started;
- what activities should be delivered differently.

## Please tick how you feel about the following statements?

There should be a payment of more Council Tax if it helps to protect public services in Dumfries and Galloway

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

It would be acceptable to have additional charges for some services if this would protect essential services

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

It would be acceptable for the Council to close some properties to protect and develop others

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

We believe the Council delivers some services that could be stopped

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

If you agree give examples

We believe the Council delivers some services that could be reduced or cut back.

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

If you agree give examples

We believe the Council should provide some additional services

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

If you agree give examples

We believe the Council delivers services efficiently

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

If you disagree, give examples of inefficient service and say why you think they are inefficient.

**The Council has adopted the following principles for making budget decisions. Please tick which statement you agree with**

**PROTECTION** for the most vulnerable people and places

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

**PREVENTION** - supporting early intervention in the key stages and places of people's lives to stop problems before they start.

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

**PRIORITISATION** - spending where it will have the greatest impact and on the areas of greatest need

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

This section lists the Priority areas that the Council will safeguard when making funding decisions

## PRIORITY 1

### We will provide a good start in life for all our children

Do you agree the following Council activities should be safeguarded?

Support for parents from pre-birth and throughout early years, ages 0-3

|                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| strongly agree           | tend to agree            | tend to disagree         | strongly disagree        | don't know               |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Small teaching groups for P1-P3

|                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| strongly agree           | tend to agree            | tend to disagree         | strongly disagree        | don't know               |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

A sound basic education in numeracy and literacy for all children

|                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| strongly agree           | tend to agree            | tend to disagree         | strongly disagree        | don't know               |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Prioritising investment in our school estate

|                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| strongly agree           | tend to agree            | tend to disagree         | strongly disagree        | don't know               |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Focussing on child protection, disabled children and Looked After Children including implementation of the Residential Childcare Strategy

|                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| strongly agree           | tend to agree            | tend to disagree         | strongly disagree        | don't know               |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Would you add any other areas under this priority?

## PRIORITY 2

# We will prepare our young people for adulthood and employment

Do you agree the following Council activities should be safeguarded?

Putting the Curriculum for Excellence in place to raise levels of achievement, attainment and participation; and focussing on success, delivering successful learners, confident individuals and responsible citizens

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Supporting the transition periods between primary and secondary schools and between school and further education, employment or training

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Co-ordinating the training needs of local employers with further and higher education courses

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Would you add any other areas under this priority?

## PRIORITY 3

# We will care for our older and vulnerable people

Do you agree the following Council activities should be safeguarded?

Making sure there are home care services for people who need them

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Giving people choice and control over their care arrangements

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Supporting people and communities facing poverty and deprivation and providing services to help those in debt and to maximise benefits take-up

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Focussing on adult protection and disabled adults, particularly those with a learning disability

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Would you add any other areas under this priority?

## PRIORITY 4

### We will support and stimulate our local economy

Do you agree the following Council activities should be safeguarded?

Focussing on these three priorities from the Regional Economic Strategy- Dumfries Regional Capital, Stranraer and Loch Ryan and the Corridor Regeneration Strategy in Annandale and Eskdale

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Supporting these five priority actions of the South of Scotland Competitiveness Strategy - skills and workforce development; modernising communication - the digital south project; promoting small towns; supporting key sectors; and investing in infrastructure

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Maintaining our infrastructure, particularly roads; aligning our capital investment in regeneration projects with the National Planning Framework for Scotland and the above strategies

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Capital investment in regeneration projects in line with the above strategies

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Would you add any other areas under this priority?

## PRIORITY 5

# We will maintain the safety and security of our region

Do you agree the following Council activities should be safeguarded?

Focussing on key priorities of Community Safety - domestic abuse; substance misuse; road safety; antisocial behaviour; sexual offences; violence; vulnerable young people

strongly agree

tend to agree

tend to disagree

strongly disagree

don't know

Developing community and personal resilience

strongly agree

tend to agree

tend to disagree

strongly disagree

don't know

Would you add any other areas under this priority?

## PRIORITY 6

### We will protect and sustain our environment

Do you agree the following Council activities should be safeguarded?

Implementing our Carbon Management Plan - reducing our carbon footprint by reducing energy use in buildings, including new build, reducing office space and reducing travel

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Promoting the Council's Waste Management Strategy especially recycling and street cleanliness

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Would you add any other areas under this priority?

## OTHER ACTIVITIES

*We will also work in partnership with other public, voluntary and private sector organisations, our communities and residents.*

Do you agree the following activities should be safeguarded?

Ensuring the availability of affordable housing and a range of housing options across the region

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Tackling health inequalities, particularly childhood obesity

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Promoting the local bus network and the Dumfries Southern Access Strategy

strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Supporting a programme of arts, cultural and community activities across the region that bring economic benefit to our region

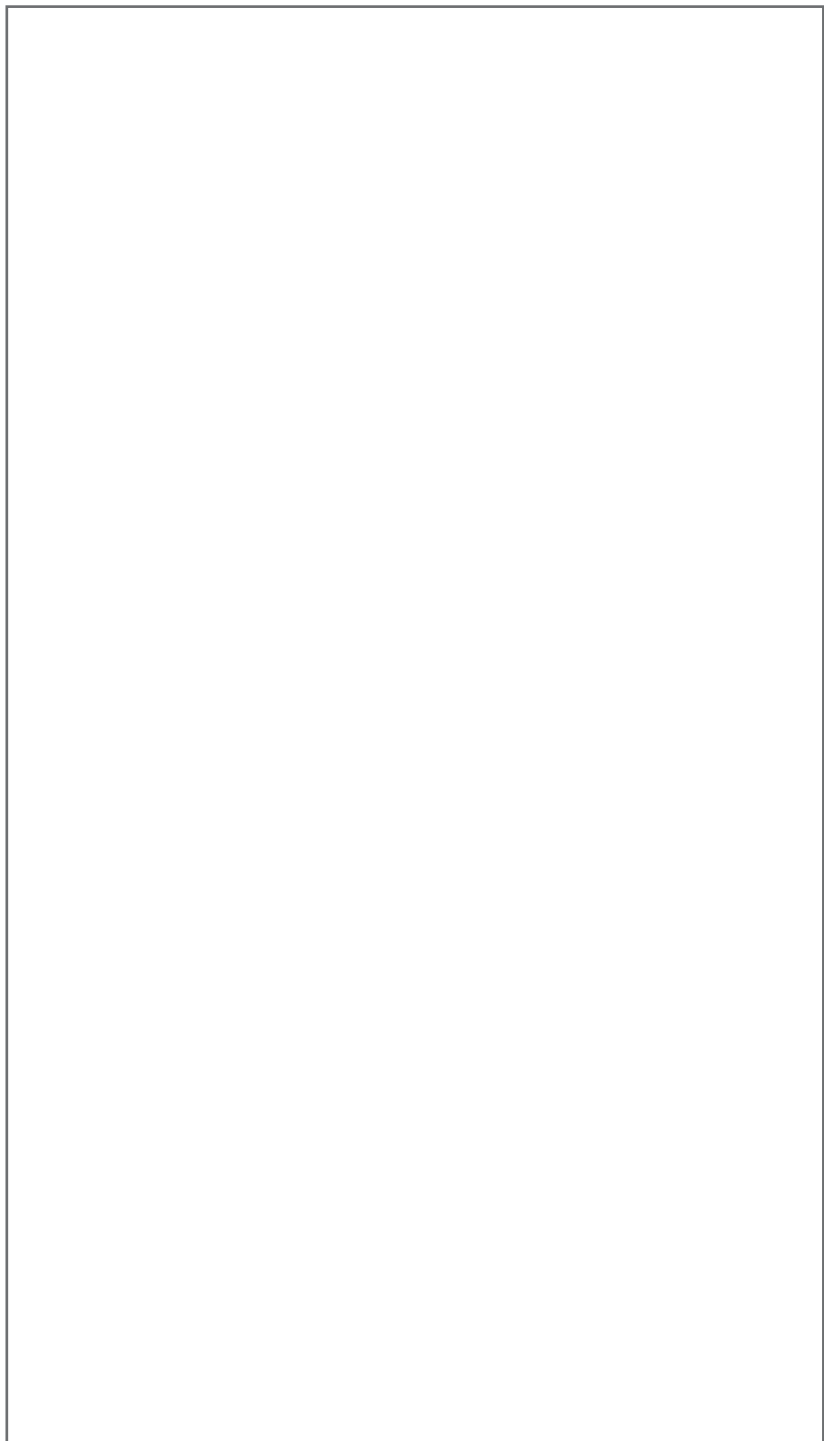
strongly agree    tend to agree    tend to disagree    strongly disagree    don't know

Would you add any other areas under this priority?

# The survey

**Do you have any further suggestions for ways the Council can make savings, do things differently or raise income?**



# facing **UP TO THE** future

**make sure you have your say -  
please complete the  
Council's Budget Survey**

**[www.dumgal.gov.uk/budget](http://www.dumgal.gov.uk/budget)**

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this publication or need it in another format  
please contact 030 33 33 3000**