Dumfries and Galloway Council Budget Consultation 2025/26 Feedback

We asked, You said, We did/did not because…

We asked – During November 2024 we shared information on the projected funding gap of £11million faced by Dumfries and Galloway Council in the financial year 2025/26 and asked for feedback from citizens, employees, customers and partners on a list of savings and income generation options.

We gathered your views using a range of engagement methods, including a stakeholder survey, the Budget Simulator, Community Conversations and focus groups.

You said – 4,564 responses to the budget consultation survey were received from across the region which equates to around 3.1% of Dumfries and Galloway's population. 30% of the total number of respondents were employees of the council.

Your helpful feedback was considered by councillors and summarised in a report presented on 12 December 2024. That report is available here. The report outlines the savings and income generation options that received the most and least support. A detailed feedback report of all comments received is also available at Budget Consultation 2025/26 – Dumfries and Galloway Council.

Council Tax – The survey asked for views on raising Council Tax levels. The key findings demonstrate that 32% of respondents agreed or strongly agreed that Council Tax should be raised. 58% disagreed or strongly disagreed and 10% responded were not sure.

We did/did not because – in December 2024, councillors agreed to take the consultation feedback into account as they developed their proposals for the council's Budget for 2025/26 and beyond.

All political groups were invited to bring forward budget proposals for consideration at Full Council (27 February 2025).

In February 2025, councillors considered a range of budget proposals. The budget agreed included elements from across the savings and income generation options consulted on, along with a range of additional actions.

You can view the detail here.

Council Tax – Under the Local Government [Scotland] Act 1973 and the Local Government Finance Act 1992 a council is required to set Council Tax based on an overall balanced budget for the financial year. The approved budget included a 9% increase.

The table below summarises how your views are reflected in the agreed budget.

For more information on the Budget Consultation please follow this link [Budget Consultation 2025/26 – Dumfries and Galloway Council]

Breakdown of Budget Savings agreed

Sustained focus of resources on our Council Plan Priorities outcomes			2025/26 000s	2026/27 000s	2027/28 000s	We did/did not, because
1.03	Education, Skills and Community Wellbeing	Cessation of enhanced Staff Immunisation Programme	25	25	25	Saving Agreed ☑
1.10	Economy and Infrastructure	Efficiencies from re-procurement of food caddy liners	16	16	16	Saving Agreed ☑
1.07	Economy and Infrastructure	Enforce existing council policy on the removal of unauthorised additional residual waste bins	225	225	225	Saving Agreed ☑
1.04	Education, Skills and Community Wellbeing	Removal of remaining in-house commercial catering provision within leisure centres	-	-	20	Saving Agreed ☑
1.05	Education, Skills and Community Wellbeing	Cessation of policy investment funding for the Youth Beatz Festival				Saving Not Agreed ☒ Agreed to receive a report to a future meeting of Education, Skills and Community Wellbeing Committee to review the Youth Beatz Festival, to shape sustainability of future events, in full consultation with the Youth Council.
1.08	Economy and Infrastructure	Rationalisation of school crossing patrol provision	72	72	72	Saving Agreed ☑
1.09	Economy and Infrastructure	Closure of gardening nursery	-	120	120	Saving Agreed ☑ Agreed to review opportunities for a short-term mitigation fund from the Economic Recovery Service Reserve to support community groups

						with horticultural supplies during the closure of the Gardening Nursery.
1.02	Education, Skills and Community Wellbeing	Re-prioritisation of funding supporting Secondary Schools Scholar Subscriptions	40	40	40	Saving Agreed ☑
1.01	Education, Skills and Community Wellbeing	Removal of Summer Activity Scheme funding	50	50	50	Saving Agreed ☑
1.06	Education, Skills and Community Wellbeing	Cessation of policy investment funding supporting Anti-Poverty and Inequality measures				Saving Not Agreed ☒ Agreed to receive a report to a future meeting of Tackling Poverty and Inequalities Committee to review the current Cost of Living Support, to ensure we have the most appropriate mitigations in place.

Modernise how we deliver some services to meet our outcomes			2025/26 000s	2026/27 000s	2027/28 000s	We did/did not, because
2.04	Economy and Infrastructure	Remove economic development support now provided by other agencies.	108	108	108	Saving Agreed ☑ Agreed to receive a report to a future Economy and Infrastructure Committee with proposals to support Businesses across the Region, with a particular focus on the Tourism Sector.
2.10	Economy and Infrastructure	Reduce energy costs by installation of solar photovoltaic array at Locharmoss Landfill Site	-	-	100	Saving Agreed ☑ Agreed to explore opportunities to install Photovoltaic Array at appropriate Council sites as part of developing local renewable energy generation and bring forward additional projects that will be able to utilise our share of the Scottish Government Climate Emergency funding commitment, estimated to be £1.5m
2.12	Enabling and Customer Services	Savings through best value procurement activity	250	500	650	Saving Agreed ☑

2.06	Economy and Infrastructure	Transform all office cleaning to encompass a reactive cleaning service	-	-	50	Saving Agreed ☑
2.05	Economy and Infrastructure	Restrict window cleaning to customer facing properties	-	17	34	Saving Agreed ☑
2.11	Enabling and Customer Services	Reduction in Employers Superannuation Costs (Teachers' Maternity)	200	200	200	Saving Agreed ☑
2.07	Economy and Infrastructure	Deliver a 'one stop shop' facilities management model for schools	20	40	195	Saving Agreed ☑
2.01	Education, Skills and Community Wellbeing	Reconfiguration of support for the Autism Attendance Care Experienced Team				Saving Not Agreed ☒ Agreed to bring the Schools Autism Provision through the council's Gateway Process for Capital Project Development. All to be carried out with the appropriate engagement with stakeholders, such as Service Users
2.09	Economy and Infrastructure	Removal of layby bins (out with 30mph)	42	42	42	Saving Agreed ☑ Agreed to lobby through COSLA for layby litter to be part of the maintenance responsibility of the relevant public body so that trunk roads are maintained in full by Transport Scotland or their contractor.
2.08	Economy and Infrastructure	Implement 3-weekly collection of residual waste				Saving Not Agreed ☒ Agreed to develop and improve the waste collection service
2.02 2.03	Education, Skills and Community Wellbeing	Framework for Inclusion – Additional Support for Learning (ASL) – Option 1 Framework for Inclusion – Additional Support for Learning (ASL) – Option 2				Saving Not Agreed ☒ Agreed to receive a report to a future Education, Skills and Community Wellbeing Committee on additional investment in Additional Support for Learning once clarity of funding from the Scottish

						Government is known. Agreed to review the Framework for Inclusion, along with other existing centralised management service models within Education Skills and Community Wellbeing, so that resources can be applied closer to where the need is.

Maximise use of fewer assets, working with and within communities			2025/26 000s	2026/27 000s	2027/28 000s	**We did/did not, because**
3.01	Education, Skills and Community Wellbeing	Reduced School Estate – Option 1				Saving Not Agreed ☒ Agreed to receive a report to a future Education, Skills and Community Wellbeing Committee outlining in detail the proposals and deliverability of Reduced School Estate acknowledging that high-quality education and community must sit at the heart of any proposals and geographical, rurality and transport challenges need to be fully considered.
3.02	Education, Skills and Community Wellbeing	Reduced School Estate – Option 2				Saving Not Agreed ☒ Agreed to receive a report to a future Education, Skills and Community Wellbeing Committee outlining in detail the proposals and deliverability of Reduced School Estate acknowledging that high-quality education and community must sit at the heart of any proposals and geographical, rurality and transport challenges need to be fully considered.
3.05	Economy and Infrastructure	Community Transfer/Closure of Public toilets				Saving Not Agreed ☒ Agreed to review the provision of public toilets, including Changing Places Toilets locations,

						across the region to determine what can be delivered in partnership with local organisations and businesses and where best to allocate resources to help improve the experience for residents and visitors to the region.
3.06	Economy and Infrastructure	Community Transfer/Closure of Community Halls				Saving Not Agreed ☒
3.03	Education, Skills and Community Wellbeing	Reduction of the leisure facility estate				Saving Not Agreed ☒ Agreed to provide options for making best use of our leisure facilities in line with capital investment commitments and by exploring alternative and local models of delivery.
3.04	Economy and Infrastructure	Review of Household Waste Recycling Centres (HWRC's)				Saving Not Agreed ☒ Agreed to Develop and improve the waste collection services, following the roll-out of the Garden Waste Collection Service on 1 March 2025, taking into account options for the region wide network of Household Waste Recycling Centres, Eco Deco, and the new Zero Waste Park development.
Develop a smaller more flexibly skilled workforce for the future				**2026/27 000s**	**2027/28 000s**	**We did/did not, because**
4.22	Enabling and Customer Services	Reduction in Management Costs	84	210	335	Saving Agreed ☑
4.21	Enabling and Customer Services	Council Wide workforce Efficiencies	205	205	205	Saving Agreed ☑
4.10	Education, Skills and Community Wellbeing	Targeted absence management (Primary)	-	-	-	Saving Not Agreed ☒

4.11	Education, Skills and Community Wellbeing	Targeted absence management (Secondary)	-	-	-	Saving Not Agreed ☒
4.14	Education, Skills and Community Wellbeing	Release of vacancy in community safety team	7	7	7	Saving Agreed ☑
4.12	Education, Skills and Community Wellbeing	Release Vacancy within Educational Psychology Team	-	-	-	Saving Not Agreed ☒
4.16	Education, Skills and Community Wellbeing	Release vacancy in Lifelong Learning team	15	15	15	Saving Agreed ☑
4.01	Education, Skills and Community Wellbeing	Phased Reduction of Play Pedagogy Principal Teachers	-	-	-	Saving Not Agreed ☒
4.04	Education, Skills and Community Wellbeing	Removal of Central English as an Additional Language Team / Gypsy Traveller Team	-	-	-	Saving Not Agreed ☒
4.08	Education, Skills and Community Wellbeing	Reduction in Quality Improvement Officers (QIO) Option 1	-	-	86	Saving Agreed ☑
4.15	Education, Skills and Community Wellbeing	Review of Community Planning and Engagement	40	80	80	Saving Agreed ☑
4.20	Enabling and Customer Services	Modernisation of Learning and Development training	40	75	75	Saving Agreed ☑
4.02	Education, Skills and Community Wellbeing	Centralisation of a Reduced School Technician Team	-	99	170	Saving Agreed ☑
4.09	Education, Skills and Community Wellbeing	Reduction in Quality Improvement Officers (QIO) Option 2	-	-	-	Saving Not Agreed ☒

4.07	Education, Skills and Community Wellbeing	Restructure of Early Learning Childcare Support	-	-	-	Saving Not Agreed ☒ Agreed to bring forward details of the internal service review of Early Learning Childcare Support to determine the best model for future delivery.
4.18	Education, Skills and Community Wellbeing	Impact of Reducing School Rolls	1,018	1,250	1,250	Saving Agreed ☑
4.03	Education, Skills and Community Wellbeing	Reduction to School Based Clerical/Admin Staff Formula	-	-	386	Saving Agreed ☑
4.17	Education, Skills and Community Wellbeing	More focussed youth work services	-	-	-	Saving Not Agreed ☒
4.05	Education, Skills and Community Wellbeing	Reduction of Management resources in Sensory Services Team	-	-	-	Saving Not Agreed ☒
4.06	Education, Skills and Community Wellbeing	Reduction in Management Resources in Additional Support for Learning	-	48	82	Saving Agreed ☑
4.13	Education, Skills and Community Wellbeing	Rationalise Support Services Team	26	170	221	Saving Agreed ☑
4.19	Education, Skills and Community Wellbeing	Removal of Inclusion Bases to Mainstream Provision	-	-	-	Saving Not Agreed ☒
Maximise our income and underpinning fairness through targeted concessions			2025/26 000s	2026/27 000s	2027/28 000s	We did/did not, because
5.09	Enabling and Customer Services	Increase Licensing fees	19	19	19	Saving Agreed ☑
5.08	Enabling and Customer Services	Increase Registration Non-Statutory Fees	82	172	272	Saving Agreed ☑

5.06	Economy and Infrastructure	Increase waste bulky uplift charges	67	67	67	Saving Agreed ☑ Agreed the Waste Bulky Uplift income generation template with details to be determined at the earliest opportunity on a simple, intuitive, and fair charging structure that meets the income target based on an initial single item charge, learning from local examples of effective charging structures.
5.07	Economy and Infrastructure	Enforce commercial waste contracts for Holiday Lets/NNDR properties	100	100	100	Saving Agreed ☑ Agreed the Commercial Waste Contracts for Holiday Lets/NNDR income generation template with details of a proportionate and simple charging system to be determined at the earliest opportunity to help streamline and improve existing Council systems, including short term let registrations, and records of commercial waste contracts being in place.
5.01	Education, Skills and Community Wellbeing	Increase to Leisure and Sport fees and charges	13	13	13	Saving Partially Agreed ☑ (at a lower level than proposed) c
5.02	Education, Skills and Community Wellbeing	Grow and Develop Sports Coaching Activity	16	16	26	Saving Partially Agreed ☑ (at a lower level than proposed) c
5.03	Education, Skills and Community Wellbeing	Increased marketing and promotion to grow the Leisure service	20	50	60	Saving Agreed ☑
5.04	Education, Skills and Community Wellbeing	Cessation of Prime membership discount	27	27	27	Saving Agreed ☑
5.10	Enabling and Customer Services	Review of Subsidised Legal Fees and charges to Third Parties	10	10	10	Saving Agreed ☑

5.05	Economy and Infrastructure	Phased retention of S1-S3 pupils during lunchtime	-	-	-	Saving Not Agreed ☒ Agreed to explore school meal income generation opportunities by offering a competitive range of school meal deal options and allow for individual headteacher flexibility to best reflect local lunch time arrangements for all our senior schools
5.11	Economy and Infrastructure	Review of Parking Charges – Option 1	-	-	6	Saving Agreed ☑
5.12	Economy and Infrastructure	Review of Parking Charges – Option 2				Saving Not Agreed ☒

In addition to the savings and income generation options above a range of other decisions were taken as part of the budget setting process. These can be viewed here.

For more information on the Budget Consultation please follow this link Budget Consultation 2025/26 – Dumfries and Galloway Council or to make an enquiry get in touch at contact@dumgal.gov.uk