

Supplementary Agenda



Meeting of West Dunbartonshire Council

Date: Wednesday, 21 December 2016

Time: 17:00

Venue: Council Chamber,
Clydebank Town Hall, Dumbarton Road, Clydebank

Contact: Christine McCaffary
Tel: 01389 737186– christine.mccaffary@west-dunbarton.gov.uk

Dear Member

ITEMS TO FOLLOW

I refer to the agenda for the above meeting which was issued on 9 December 2016 and now enclose copies of **Items 9 and 12** which were not available for issue at that time.

Yours faithfully

JOYCE WHITE

Chief Executive

Note referred to:- /

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12	GENERAL SERVICES BUDGET PREPARATION 2017/18 to 2019/20 – BUDGET UPDATE	111 - 137
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Distribution:-

Provost Douglas McAllister
Councillor Denis Agnew
Councillor George Black
Councillor Jim Bolla
Councillor Jim Brown
Councillor Gail Casey
Councillor Jim Finn
Councillor William Hendrie
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor Patrick McGlinchey
Councillor Marie McNair
Councillor John Millar
Councillor John Mooney
Councillor Ian Murray
Councillor Lawrence O'Neill
Councillor Tommy Rainey
Councillor Gail Robertson
Councillor Martin Rooney
Councillor Kath Ryall
Councillor Hazel Sorrell

Chief Executive
Strategic Director of Transformation & Public Service Reform
Strategic Director of Regeneration, Environment & Growth
Chief Officer of West Dunbartonshire Health & Social Care Partnership

Date of issue: 16 December 2016

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead for Regeneration

Council: 21 December 2016

Subject: Glasgow City Region City Deal - Update

1. Purpose

- 1.1** To update members and note the progress with the implementation of the Glasgow City Region City Deal.

2. Recommendations

- 2.1** It is recommended that Council:

- i) notes the progress with the implementation of the Glasgow City Region City Deal.

3. Background

- 3.1** The Glasgow City Region City Deal Infrastructure programme equates to £1.13bn of investment for 20 projects over a ten year period. These projects are progressing and have reached various stages from Strategic, Outline and Full Business cases stages of approval.

4. Main Issues

- 4.1** The City Region Cabinet is continuing to drive forward the City Region model for economic development through the development of specific City region level policies and actions.
- 4.2** The Economic Strategy for the City Region is now in final draft and was discussed with the City Deal Cabinet on 12 December 2016. This will be formally launched by the City Deal Cabinet in February 2017.
- 4.3** The review of Enterprise services has now been concluded and work has begun on the production of an action plan to create a single Enterprise and Jobs Hub, and a single economic knowledge and data hub for the City region. The high level action plan for the creation of both a single Enterprise and Jobs hub and a single economic knowledge and data hub for the City region was approved by City Deal Cabinet on 12 December 2016. Progress with these will be reported to future meetings of Council as part of this report.

- 4.4** A programme status report providing information related to all the infrastructure projects and other associated programmes that form the Glasgow City Region was presented to Cabinet on 12 December 2016 and is attached as Appendix 1.

5. Glasgow City Region Programme Updates

- 5.1** The following projects were approved by Cabinet on 12 December 2016:

- Outline Business Case (OBC) - Regional Project - Airport Access project; The project involves a fixed link from Glasgow Central Station to Glasgow Airport with a stop at Paisley Gilmour Street. The Outline Business Case was approved at Cabinet on 12 December 2016 recommending a tram-train transit option to be taken forward with funding of £14m towards a Full Business Case (FBC) submission.
- OBC- Renfrewshire Council - Clyde Waterfront and Renfrew Riverside (CWRR); The project involves Renfrew North Development Road and River Clyde Bridge Crossing including other improvements to accessibility, walking, cycling and public transport links. The total cost of the project at Strategic Business Case (SBC) was £78.33m. The OBC informed Cabinet on 12 December 2016 and secured approval for the revised cost for the project estimated at £90.677m. The OBC secured approval of £10.81m to proceed to the FBC stage. The increase in funding is being achieved through a virement from the Glasgow Airport Investment Area (GAIA) project, described below. Public consultation events in relation to the Clyde Bridge took place at Yoker Community Campus on 5 Dec 2016 and at Clydebank Town Hall on 8 December 2016.
- OBC - Renfrewshire Council - Glasgow Airport Investment area (GAIA); The OBC approved on 12 December 2016 by Cabinet will enable the continued growth and expansion of Glasgow Airport as a key gateway for business and tourists and act as a catalyst for the development of the Glasgow Airport Investment Area. It will also provide considerably enhanced connectivity to and between existing business parks and key economic development sites clustered around the Airport, together with improved access along the Cart Corridor, better connecting Paisley and the investment area. Funding of £6.64m was secured for the development towards the FBC. The total cost of the project at SBC was £51.462m (including Sustrans). The OBC provided revised costs of £39.115m. Renfrewshire Council sought and gained approval as part of this submission to vire £12.347m from the GAIA project to CWRR project to meet the increased costs of that project from within Renfrewshire Council's overall City Deal infrastructure project allocation.

5.2 Commission on Economic Growth

5.2.1 The Commission on Economic Growth chaired by Professor Muscatelli has recently been established. Their role and remit which was agreed at Cabinet on June 2015, with a further update on June 2016, is to:

- design a monitoring and evaluation methodology for the City Deal Programme;
- advise Cabinet on regional economic strategy;
- participate in the procurement of the National Panel which will be reviewing the performance of all UK City Deals;
- liaise with the National Panel on behalf of the Glasgow City Region City Deal in identifying national and local indicators; and
- prepare for the gateway review ensuring the capture of relevant qualitative data is achieved.

5.2.2 Professor Muscatelli presented the work plan and outline methodology of the commission's activities to the City Deal Cabinet of 12 December 2016.

5.3 Economic Delivery Group Update

5.3.1 The Glasgow City Region Economic Strategy is being developed and the Strategy and associated action plan was presented to the Cabinet on 12 December 2016. The Economic Delivery Group will work on articulating the expected impacts from that strategy and the final document will be launched in February 2017.

5.3.2 The Economic Delivery Group is also now meeting with the Scottish & UK Governments and national Agencies to coordinate the work being done at a City Region level with national initiatives such as the Scottish Government's Enterprise and Skills review.

5.4 Finance Group Update

5.4.1 The finance group has mainly been involved in reviewing the reporting requirements for all funding streams, developing a virement process for changes in project costs, reviewing the PMO budget projection for 2016/17, conducting a review of known commitments for 2017/18 and considering the impact of BREXIT. Most recent discussion includes the grant offer letter received from Scottish Government.

5.4.2 Updated project spend will be sought from Local Authorities before the end of the calendar year following which the grant allocations to Member Authorities for 2016/17 will be reviewed and a paper will be submitted to Cabinet for formal notification.

5.5 Labour Market Working Group (LMG) Update

5.5.1 The City Deal Employment Support Allowance (ESA) Support Programme (Working Matters) continues to support customers on ESA to develop a strategy and the relevant skills to secure sustained employment and to become more resilient within the labour market. The Council have recently recruited two new Case Managers to support the delivery of the programme. The case managers have been building relationships with clients on their case load; developing links with the DWP to encourage more referrals, and raising awareness of the programme among potential participants.

5.5.2 The programme continues to offer specialist support that is designed to address the barriers to opportunity experienced by our target group. This support includes a series of employability related workshops; confidence building interventions, including Steps to Excellence for Personal Success (STEPS) courses and our own New Horizons course; and introductions to new learning opportunities. We have also deployed a Working4U Development Worker for one day a week to develop specialist support. In addition, a process for referrals has been established to refer customers into the Leisure Trust's Live Active programme and we are organising an eight-week health programme for the New Year. We have researched the benefits of engaging Condition Management support and we are in the process of engaging a service provider.

5.5.3 From programme commencement in August 2015 until 23rd November 2016, we have engaged with 53 customers, 39 of whom have taken up the service, which is a sign up rate of 74%. The majority of our work with customers has been on barrier removal, for example, referring people with addiction issues and mental and physical health issues to the appropriate services and on improving their presentation to employers, including developing interview techniques and CV writing. We are continuing to provide in-work support to our 2 customers who have already gained employment.

6. West Dunbartonshire Council City Deal Project

6.1 The Exxon City Deal project for WDC has funding of £27.897m over the next seven years. The project is progressing towards an Outline Business Case (OBC) which will be presented to the Council for approval on 22 February 2017.

6.2 A further meeting has been arranged on 15 December 2016 with Exxon to progress the Heads of Terms in relation to the site acquisition.

6.3 Initial discussions have now taken place with the owners of adjacent sites whose land might potentially be required for the delivery of the project. These owners will be kept informed as and when the feasibility work being carried out reaches a conclusion.

7. People Implications

- 7.1** There are a number of senior officers involved in the Glasgow City Region City Deal initiative across services of the Council and as part of the project board.

8. Financial and Procurement Implications

- 8.1** The finance required to progress with the City Deal project and the support from the Programme Management Office (PMO) can be met within existing budget allocated.
- 8.2** There is an over-arching Procurement Strategy jointly developed and agreed between West Dunbartonshire Council and the Glasgow City region Local Authorities. A five year procurement plan has been developed reflecting the requirements of the Cabinet, Chief Executives Group, Lead Officers, and the PMO.
- 8.3** In addition, West Dunbartonshire Council has developed its own sourcing strategy for our project, consistent with the City Region Procurement Strategy. This has been prepared by the project team in conjunction with the Councils Corporate Procurement Unit (CPU).
- 8.4** The sourcing strategy will address the core procurement infrastructure requirements such as roads, utilities, flood management, as well as ancillary works and services and sets out how the procurement strategy for the various contracts required to deliver this project is being devised, including proposed procurement method, contract objectives, contract strategy, procurement timeline, sustainability test and community benefits. It details the market analysis undertaken to date and proposed, the options under consideration and the proposed plan and methodology being considered through the next phase of project development. The sourcing strategy will be updated to reflect the outcomes of the next stage of project development which includes further market analysis and engagement.
- 8.5** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy, therefore, a contract strategy will be developed for each bespoke contract in accordance with the sourcing strategy, and shall include but may not be limited to; contract scope, tender and project timelines, detailed market analysis, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities, and ongoing contract management.
- 8.6** All contract opportunities will be advertised via the Glasgow City Region City Deal portal on the Public Contracts Scotland website.

9. Risk Analysis

- 9.1** Funding from the Glasgow City Region City Deal is at risk if the overall project does not ultimately proceed. The risk of this is being managed by the Council's own project management processes.

10. Equalities Impact Assessment (EIA)

- 10.1** As the paper is for noting, no further Equalities Impact Assessment is required. If any matters are brought to Council for decision, an Equalities Impact Assessment will be produced.

11. Strategic Environmental Assessment

- 11.1** A baseline Environmental Impact Assessment is taking place for the Exxon site and surrounding access points and will form part of the Outline Business Case that will be presented to Council on 22 February 2017.

12. Consultation

- 12.1** Consultation with all key stakeholders is progressing as we develop the Outline Business Case.

13. Strategic Assessment

- 13.1** This report contributes to the Council's Strategic Priorities and in particular towards:

- economic growth and employability

Jim McAloon
Strategic Lead, Regeneration
Date: 15 December 2016

Person to Contact: Michael McGuinness - Manager, Economic Development, Council Offices, Garshake Road, Dumbarton, G82 3PU. Telephone: 01389 737415
e-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendix: Appendix 1- Programme Status Report

Background Papers: Glasgow City Region City Deal – Council updates on the following dates: 26 October 2016, 31 August 2016, 29 June 2016, 27 April 2016, 24 February 2016, 16 December 2015, 25 August 2015.

Appointment of Strategic Services to Support West
Dunbartonshire Council's City Deal Project- IRED 18
March 2015
Clyde Valley City Deal - Update and Strategic Business
Case- Council 24 June 2015
Clyde Valley City Deal- Governance- Council 17
December 2014
Glasgow City Region City Deal- Council 13 August
2014

Wards Affected: All



Glasgow City Region City Deal

Cabinet

Report by Director of Programme Management Office

Contact: Alan Vesey, Phone 0141 287 6786

PROGRAMME STATUS UPDATE

Purpose of Report:

To provide Cabinet members with an update on key programme issues.

Recommendations :

It is recommended that the Cabinet notes the contents of the report.

Background

This report provides members with an update on various key programme issues. The information is extracted from regular monthly reports that are submitted to the Chief Executives' Group. The report includes all of the three investment streams Infrastructure, Innovation and Skills & Employment, together with other activity carried out across the programme.

Overall GCV City Deal programme summary

The following table provides a summary of overall progress in all areas of the City Deal as at November 2016:-

Programme Name	Programme Elements								
	Overall Programme Status		Risk	Finance	Resources	Legal	Timeline Gateway Review Preparation	Benefits Realisation	Communications
INFRASTRUCTURE									
East Renfrewshire	G		G	G	G	G	G	F	G
Glasgow City Council	A		G	A	G	G	A	F	F
Inverclyde	G		G	G	G	G	G	F	F
North Lanarkshire	G		G	G	G	G	G	F	F
Renfrewshire	G		G	G	G	G	G	F	F
South Lanarkshire	G		G	G	G	G	G	F	G
West Dunbartonshire	G		G	G	G	G	G	F	G
SPT	G		G	F	F	F	F	F	F
Regional Projects	A		G	G	G	G	A	F	F
INNOVATION									
Medicity	G		G	C	C	C	C	F	G
ICE	G		G	G	G	G	A	F	F
Supporting Growing Business	G		G	C	C	C	C	F	G
EMPLOYMENT AND SKILLS									
In Work Progression	G		G	G	G	G	G	F	N/A
Working Matters	G		G	G	G	G	G	F	N/A
Youth Gateway Guarantee	A		G	G	A	G	G	F	N/A

Key:	Status
C	Complete
G	On schedule/budget or no issues
A	Behind schedule/budget or issues with a plan
R	Significantly behind schedule/budget with no plan to recover or significant issues
F	Future Project Milestone
N/A	Information Not Available

Key Activity Update

(1) Programme Progress

(a) Infrastructure Programme

Projects at Amber:

Glasgow City Council; Canal & North Project - is currently reflecting an Amber status through the reforecasting of project plans and the subsequent impact that this may have on cash-flow. This has changed the overall Glasgow City Council programme to Amber as highlighted in the above table.

Regional Project; Airport Access Project – remains at amber. The Stakeholder Working Group has now met on a number of occasions. This Group was created between all parties to assist in the delivery and evaluation of this key project.

All other infrastructure projects remain on programme.

Brexit -As a result of Brexit implications, the Cabinet requested that the Chief Executives' Group were to investigate the potential for and the implication of the acceleration of infrastructure projects. Member Authorities have completed the first stage in a two stage process and identified a total of 16 projects at an estimated cost of £283.5million. It is intended to undertake stage 2 which will undertake analysis on areas such as financial, procurement, approvals, risks and report back their findings in December Cabinet.

(b) Innovation Programme

All projects remain on programme.

(c) Employment and Skills Programme

Projects at Amber:

Youth Gateway – has been forecast at amber as further work is required to complete the Business Case. The Chief Executive Group has agreed to the establishment of a short-term working group all stakeholders in order to close of the Business Case.

All other projects remain on programme.

(2) Economic Modelling and Analysis

(a) Economic Development Group

Economic Development Group continues to develop the economic regional strategy. It has now established an extended Economic Development Group working with a range of stakeholders from across the City region, Scotland and UK.

(b) National Panel

Work continues in the creation of the Independent Economic Assessment Panel. The economic assessment panel will link into the Economic Development Group and play an important part in the Gateway process.

(c) Independent Commission on Urban Growth

The Commission is meeting regularly and has indicated to the UK Government that it would like to meet with the National Panel.

(3) Reporting

The draft revised Assurance Framework is currently out for consultation across all Member Authorities and key stakeholders. The PMO is coordinating feedback from the Member Authorities, Scottish and UK Governments and it is intended that the PMO to bring forward the refreshed Assurance Framework to Cabinet in February 2017.

(4) Finance

The following section has been set up to detail the financial monitoring around the City Deal Infrastructure Projects.

EXPECTED SPEND 16/17 VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING ACTUAL SPEND 16/17 VS BUSINESS CASE APPROVALS BY PROJECT										TABLE 1
Infrastructure Authority/Project	Estimated Project Funding	Actual Spend 15/16	Expected Spend 16/17	Cumulative Projected Spend to 16/17	CYTD Spend	Funding Allowed through Business Case Stage Approvals	Revised Grant Allocation 15/16	Grant Allocation 16/17	Cumulative Grant	Cumulative grant/ cumulative spend
ERC M77 Strategic Corridor	44,000,000	958,491	2,660,759	3,619,250	1,311,144	173,000	901,000	1,776,000	2,677,000	74%
Levern Works						912,000				
	44,000,000	958,491	2,660,759	3,619,250	1,311,144	1,085,000	901,000	1,776,000	2,677,000	
Glasgow Canal and North (Sighthill)	67,790,000	4,434,434	20,908,000	25,342,434	10,373,000	50,458,000				
Glasgow City Centre	115,520,000	102,527	845,000	947,527	148,000	148,000				
Glasgow Clyde and Waterfront	113,900,000	235,800	764,000	999,800	432,000	7,390,000				
Glasgow Collegelands	27,000,000	92,391	239,000	331,391	172,000	2,590,000				
Glasgow MGSDP	45,800,000	149,050	601,000	750,050	183,000	4,018,000				
Total Glasgow	385,910,000	5,014,202	23,357,000	28,371,202	11,308,000	64,604,000	23,450,000	-	23,450,000	83%
Inchgreen	9,427,000	-			10,000					
Inverkip	3,250,000	4,000	100,000	104,000	4,000	260,000				
Ocean Terminal	14,137,000	30,000	100,000	130,000	20,000	800,000				
Total Inverclyde	26,814,000	34,000	200,000	234,000	34,000	1,060,000	90,000	1,598,000	1,688,000	721%
North Lanarkshire A8/M8	12,587,000	72,463	264,500	336,963	130,623	484,000				
North Lanarkshire Gartcosh/Glenboig	66,311,000	138,342	2,805,944	2,944,286	151,389	3,233,600				
North Lanarkshire Pan Orbital Transport Corridor	93,565,000	79,382	184,000	263,382	97,795	1,101,000				
Total North Lanark	172,463,000	290,187	3,254,444	3,544,631	379,807	4,818,600	412,000	10,062,000	10,474,000	295%
Renfrewshire CWRR	78,290,000	672,434	2,602,000	3,274,434	1,436,000	3,056,000				
Renfrewshire GAIAR	51,395,000	645,778	2,155,000	2,800,778	1,354,000	2,720,000				
Total Renfrewshire	129,685,000	1,318,212	4,757,000	6,075,212	2,790,000	5,776,000	1,496,000	6,418,000	7,914,000	130%
South Lanarkshire Cathkin Relief Road	21,628,457	1,494,441	10,457,000	11,951,441	6,633,630	21,628,000				
South Lanarkshire Council Community Growth Areas	62,300,000	497,116	3,100,000	3,597,116	2,735,172	7,806,000				
South Lanarkshire Greenhills	23,088,011	305,190	450,000	755,190	658,618	2,358,000				
South Lanarkshire Stewartfield Way	62,212,230	66,540	50,000	116,540	112,074	1,205,500				
South Lanarkshire Total	169,228,698	2,363,287	14,057,000	16,420,287	10,139,494	32,997,500	3,109,000	7,190,000	10,299,000	63%
West Dunbartonshire - EXXON	27,897,000	191,079	440,201	631,280	290,833	500,000	220,000	1,468,000	1,688,000	267%
Airport Link	144,294,000	321,325	1,005,000	1,326,325	744,000	1,149,000	322,000	1,188,000	1,510,000	114%
SPT	30,000,000		448,550	448,550	-			300,000	300,000	67%
TOTAL INFRASTRUCTURE	1,130,291,698	10,490,783	50,179,954	60,670,737	26,997,278	111,990,100	30,000,000	30,000,000	60,000,000	99%

Table 1: Expected Spend 16/17 Vs Business Case Approvals By Project

This table details the total expenditure per Project from the latest estimates. This is then compared with out-turn for 2015/16 and the projected spend for 2016/17.

The projected spend for the Infrastructure Projects for 2016/17 has dropped to £50.180m, from the previously reported position of £92.907m, (August). Following a concentrated exercise last period to restate the cashflows there have been further slight movements. SPT's projection for 2016/17 has increased by £0.15m and Glasgow has seen a further reduction. The total grant allocation for 2016/17 is £30m. In 2016/17 the spend levels for City Deal projects based on 100% spend will still exceed the grant level of £30m, however this is based on 100% of the grant. The cumulative spend is £26.997m compared with expected cumulative spend of £60.671m, (48.9%). This is an increase of 18%.

North Lanarkshire, Renfrewshire, Inverclyde, West Dunbartonshire and the Airport Link are still expected to be below their grant allocations levels at the end of 16/17. The modelling of the grant allocation for 2016/17 requires to be updated to ensure that there is enough City Deal expenditure to allow the remaining grant to be allocated against City Deal expenditure within 2016/17. Directors of Finance are currently assessing flexibility options within the grant.

The Directors of Finance Group will consider the revised financial projections at their meeting on 1 November 2016 and will feed back their proposed actions to the Chief Executives Group

CITY DEAL INNOVATION FINANCIAL MONITORING

CITY DEAL INNOVATION FINANCIAL MONITORING										TABLE 4
PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS										
INNOVATION Authority/Project	Business Case Stage	Latest Cabinet Approval	Revised Project Funding	Actual Spend 15/16	Expected Spend 16/17	Cumulative Spend	Grant Allocation 15/16	Claim to Date	%age in year claim to date	
GCC - Integrated Grow on Initiative (IGI)	FBC	Oct-15	1,670,000	1,670,000	-	1,670,000	1,670,000	1,670,000	100%	
NLC - MediCity	FBC	Mar-15	1,012,000	1,012,000		1,012,000	1,012,000	1,012,000	100%	
MRC- Imaging Centre of Excellence (ICE)		Mar-15	16,000,000	7,404,857	8,595,143	16,000,000				
TOTAL INNOVATION			18,682,000	10,086,857	8,595,143	18,682,000	2,682,000	2,682,000		

Table 2: City Deal Innovation Financial Monitoring

This table displays total project costs for the three Innovation projects, compared with the actual spend for 2015/16, expected spend levels for 2016/17 and the grant allocations approved.

CITY DEAL SKILLS AND EMPLOYMENT FINANCIAL MONITORING

CITY DEAL SKILLS AND EMPLOYMENT FINANCIAL MONITORING										TABLE 5
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS										
SKILLS AND EMPLOYMENT Authority/Project			Revised Project Funding	Actual Spend 15/16	Expected Spend 16/17	Cumulative Spend	Grant Allocation 16/17	Claim to 16/17	%age in year claim to date	
EDC - Working Matters			100,869	8,512	34,277	42,789	33,623	8,512	25%	
ERC - Working Matters			75,851	-	12,236	12,236	25,284	-	0%	
IC - Working Matters			215,241	30,577	72,000	102,577	71,747	30,577	43%	
GCC - Working Matters			1,912,946	113,999	737,234	851,233	637,649	113,999	18%	
NLC - Working Matters			459,075	58,080	237,000	295,080	153,025	58,080	38%	
RC - Working Matters			447,559	69,664	149,700	219,364	149,186	69,664	47%	
SLC - Working Matters			522,218	174,073	283,500	457,573	174,073	87,037	50%	
WDC -Working Matters			237,480	15,834	116,666	132,500	79,160	15,834	20%	
ALL - Working Matters			528,761	38,192	121,486	159,678	352,508	214,446	61%	
TOTAL WORKING MATTERS			4,500,000	508,931	1,764,099	2,273,030	1,676,255	598,149		

Table 3: City Deal Skills And Employment Working Matters

Working Matters actual spend 15/16 column are the figures which were supplied for the Statement of Grant Usage for 2015/16. South Lanarkshire has spent the full grant due for 2015/16. The column claim 16/17 shows the first payment in advance for 2016/17 minus the reconciling carry forward amounts from 2015/16.

For 2016/17 the actual spend projected is £1.764m compared with grant allocation of £1.676m. The projection for the year has been supplied by each member authority as part of the monitoring arrangements.

The Directors of Finance have recently considered the spend profile for the first full year of this project and will be considering an update on their current projections for the year. The Directors of Finance will also consider the evaluation of the project.

Youth Gateway have now presented figures which detail the cumulative spend levels for 2015/16 and actual spend levels for 2016/17 to the end of June 2016.

	Business Case Stage	Latest Cabinet Approval	Revised Project Funding	Actual Spend 15/16	Expected Spend 16/17	Cumulative Spend to date	Grant Allocation 16/17	Claim to Date	%age in year claim to date
SKILLS AND EMPLOYMENT Authority/Project									
EDC - Youth Gateway			360,000	273,000		273,000	N/a		
ERC - Youth Gateway			300,000	101,500		120,900	N/a		
IC - Youth Gateway			900,000	-		-	N/a		
GCC - Youth Gateway			6,300,000	6,000,000		7,500,000	N/a		
NLC - Youth Gateway			2,400,000	1,700,000		2,240,000	N/a		
RC - Youth Gateway			1,560,000	1,200,000		1,600,000	N/a		
SLC - Youth Gateway			2,400,000	1,300,000		1,900,000	N/a		
WDC - Youth Gateway			780,000	588,000		672,655	N/a		
TOTAL YOUTH GATEWAY			15,000,000	11,162,500	-	14,306,555			

	Revised Project Funding	Actual Spend 15/16	Expected Spend 16/17	Cumulative Spend to date	Grant Allocation 16/17	Claim to Date	%age in year claim to date
SKILLS AND EMPLOYMENT Authority/Project							
In Work Progression	300,000		78,400	78,400			

The In-work Progression has submitted the first monitoring and is expected to spend £78,400 to the end of 31 March 2017. The grant will be claimed on the basis of milestones.

PMO BUDGET

The adjusted PMO budget is now at £917,037 for 2016/17. At this stage the budget projection is showing a small underspend of £14.4k. The only vacancy remaining is the 0.5 wte funded economics graduate and the post is not expected to be filled until January 2017. The estimated costs for the recruitment costs for the new Director post are currently contained within the 2016/17 budget projection.

(5) Risk

The Programme Risk Register was prepared and formed part of the Chief Executive Group papers. Project Risk logs are currently being prepared by each project and support groups.

(6) Benefits Realisation/ Community Benefits

The PMO has developed a draft Benefit Realisation Strategy which, includes a draft list of project outputs, has been issued across Glasgow City Region and their comments are currently being collated.

The Benefit Realisation Plan for the City Deal Programme will be a key component in Programme monitoring, management and reporting.

(8) Recommendations

It is recommended that the Cabinet note the contents of the report.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead - Resources

Council: 21 December 2016

Subject: General Services Budget Preparation 2017/18 to 2019/20 – Budget Update

1. Purpose

- 1.1** The purpose of this report is to provide Members with information on further efficiency options developed by management following Council on 26 October 2016, together with an update on the planned consultation process.
- 1.2** To provide Members with an update following the announcement of the settlement for Scottish Government on 15 December 2016.

2. Recommendations

2.1 Members are asked to:

- (a) Note the update provided at 4.6 below regarding the settlement and the risk identified should the offer not be accepted;
- (b) Note the updated projections to 2019/20 after implementing the changes to the draft budget book identified in Appendix 1; and further management adjustments, per Appendix 2, which generate anticipated revenue funding gaps within General Services of £2.196m for 2017/18; £5.298m for 2018/19; and £8.965m for 2019/20;
- (c) Note that the budget changes and management adjustments also produce an improved projection 2016/17 (the current year) of £0.493m;
- (d) Note the further savings options detailed in Appendix 3, which have been generated by the Corporate Management Team for Members' consideration in closing the projected gap along those provided previously to October 2016 Council (Appendix 4);
- (e) Note the updated plans to engage with the public during December 2016 and January 2017; and
- (f) Note that this projected position is subject to amendment as assumptions continue to be clarified and revised between now and Council in February 2017.

3. Background

3.1 In the refresh of the Long Term Finance Strategy and budget update reported to Council on 26 October 2016 the following cumulative budget gaps were reported:

- 2017/18 £3.691m;
- 2018/19 £7.110m; and
- 2019/20 £10.969m.

3.2 Council agreed that management develop a further set of efficiency options to assist Council in closing the budget gaps when setting the budget at Council on 22 February 2017.

3.3 Council, on 26 October 2016 noted management planned to undertake consultation on savings options between November and December 2016.

3.4 As a result of the settlement being announced on 15 December it was decided that this report be issued after the settlement to allow officers to provide Members with information that is as up to date as possible.

4. Main Issues

4.1 Following the decision by Council that management should generate a further set of efficiencies, management has undertaken a process to produce further options. During this process a number of underlying changes to the draft budget were identified, as listed at Appendix 1. These changes reduce the projected funding gap by the following sums (cumulative):

- 2017/18 £1.392m;
- 2018/19 £1.502m; and
- 2019/20 £1.582m.

4.2 Of the options generated a number of these have been agreed by the CMT as management adjustments which are detailed as Appendix 2 and are as valued as follows (cumulative):

- 2017/18 £1.313m;
- 2018/19 £1.520m; and
- 2019/20 £1.632m.

4.4 It should also be noted that the adjustments shown in Appendices 1 and 2 generate additional cost reductions in the in-year projection for 2016/17 of £0.493m which will be reflected in future budgetary control reports.

4.5 The new savings options generated by the CMT are attached, as Appendix 3, and may be used to assist in closing these gaps when setting the budget in February 2017 along with those provided to Council in October 2016 (provided for ease of reference as Appendix 4). Therefore the total value of savings options available are valued as follows (cumulative):

- 2017/18 £2.621m;
- 2018/19 £2.893m; and
- 2019/20 £2.919m.

4.6 Financial Settlement 2017/18

- 4.6.1** The settlement announced on 15 December 2016 advised of revenue funding reduction of £6.2m for West Dunbartonshire, representing around £1.7m more than had been assumed in the budget report to October 2016 Council. Members should note that the settlement has not yet undergone the official checking process between Scottish Government and CoSLA, this commences on 20 December 2016. In addition officers have not had an opportunity to examine the settlement in full detail to understand any underlying issues for the Council. So this figure is the understanding of the position at the present time and may change. The position will have been finalized by the time the next planned budget report for February 2017 Council, however should anything significant change a Members briefing will be provided.
- 4.6.2** The Scottish Parliament agreed recently to change legislation regarding Council Tax rates for bands E to H. Initially the yield from this was to have been used by the Scottish Government to target educational attainment. This has now changed and Councils will now be able to use these additional resources at their discretion. The value of this increase to Council Tax for West Dunbartonshire is estimated as £1.1m. For the purpose of this update it has been assumed that this funding is used to support ongoing service delivery, effectively reducing the impact of the funding reduction noted at 4.6.1.
- 4.6.3** In addition the settlement announced an additional £120m for Educational Attainment, this to be a ring-fenced grant to be allocated to Head Teachers to use. The detail as to how this works in practice has to be defined. For West Dunbartonshire this is estimated at around £3.3m. This is in addition to the existing raising attainment funding provided to the Council over the next few years. The settlement also expects Councils to maintain, nationally the pupil:teacher ratios at the 2016/17 level and continue to provide places for all probationers.
- 4.6.4** The settlement also provides information on funding for Health and Social Care and confirmed that the £250m provided in 2016/17 funding is now baselined and continues. In addition the settlement provides an additional £107m from 2017/18 to fully fund the implementation of the Living Wage (£100m); and £7m to: allow Councils to disregard war pensions from social care charging; and for implementation of carers legislation.

The settlement advises that in terms of Council funding to HSCPs that it would not expect to see a reduction in funding between the 2016/17 position to the 2017/18 position of more than £80m across Scotland. This is estimated to be 3% of the total HSCP funding for Scotland. In the report to October 2016 Council the assumption was that the WDC HSCP would see a 4% reduction in

funding. The net effect of this settlement expectation versus previously assumed position is £0.620m which increases the funding gap for 2017/18.

- 4.6.5** The settlement confirms the ending of the Council Tax freeze, though there is an expectation that the maximum increase would be 3%. The position reported to October 2016 Council assumed that this Council would increase Council Tax by 3%. This report continues to make that assumption in terms of the update of the gap noted below.

- 4.6.6** The settlement offer letter from the Cabinet Secretary and Constitution to Council Leaders advises that:

“the measures set out in the settlement offer must be viewed as a package to protect our shared priorities and intensify a journey of reform. In order to access all of the benefits involved, including those priorities supported by specific financial benefits, local authorities must agree to deliver all of the measures set out in the package and will not be able to select elements of the package.

Any individual authority not intending to agree the offer and accept the full package of measures should write to me no later than Friday 13 January 2017. For those authorities not agreeing the offer a revised, and inevitably less favourable, offer will be made.”

It is not clear from this text as to what the financial implications might be of refusing the offer; however the obvious element would be the share of the additional £120m for educational attainment, which is valued at £3.3m for West Dunbartonshire.

- 4.6.7** The elements of the settlement which affect the Council’s budget gap estimate are identified in Appendix 1.

- 4.7** When the changes detailed in Appendices 1 and 2 are applied to the draft budget, this generates an updated position as follows (cumulative):

Updated Position	2017/18 (£000's)	2018/19 (£000's)	2019/20 (£000's)
Gaps per October 2016 report	3,691	7,110	10,969
Budget reductions	-1,392	-1,502	-1,582
Management adjustments	-1,313	-1,520	-1,632
Net effect of settlement	1,210	1,210	1,210
Updated gaps	2,196	5,298	8,965

- 4.8** As reported to October 2016 Council, Members may wish to consider use of reserves when setting the budget and an updated position on reserves will be provided in the budget-setting report to February 2017 Council.

- 4.9** The expectation, as reported to Council in October 2016 was that an online consultation on the set of proposed savings options to reduce the

projected funding gap will run from mid-November to mid-December 2016. However as further options were to be developed this plan has been revised and it is now planned that the consultation process will run from 22 December 2016 to 22 January 2017. The planned consultation document is attached as Appendix 5 for information.

5. People Implications

5.1 Members should be aware that the management adjustments which have been identified within this report, and which are detailed in Appendix 2, contain workforce changes. These will be managed in accordance with the Council's Switch Policy (Organisational Change).

5.2 The potential staffing implications are shown within the savings options appended to this report and will be subject to consultation processes where appropriate and managed in accordance with the Council's Switch Policy (Organisational Change).

6. Financial and Procurement Implications

6.1 The main variables within the current projections will be refined throughout the budgeting process as more information becomes available and in particular when settlement figures are provided by the Scottish Government.

6.2 Financial implications arising from the budget process are detailed in the report and appendices. There are no direct procurement implications arising from this report.

7. Risk Analysis

7.1 There are a number of assumptions within the Financial Strategy, these assumptions lead to the identified budget gaps. The gaps could vary from that indicated if the Council identifies further burdens, or mitigates some.

8. Equalities Impact Assessment (EIA)

8.1 Equality impact screening or assessment of each management adjustment and savings option are carried out within the relevant department and will be made available to Members as part of the background papers for the Council decision on setting the budget in February 2017.

9. Consultation

9.1 The development of the further set of management adjustments and savings options were considered by the Corporate Management Team during November and December 2016 and the views of Legal Services have been requested on this report and have advised there are neither any issues nor concerns with the report.

10. Strategic Assessment

- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan.
- 10.2** The General Services revenue budget contributes to all categories by providing funding in specific areas to help the Council achieve and develop these priorities.

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Stephen West
Strategic Lead - Resources
Date: 16 December 2016

Person to Contact: Stephen West, Strategic Lead - Resources, Garshake Road, Dumbarton
Telephone (01389) 737191.
E-mail: stephen.west@west-dunbarton.gov.uk

Appendices:

- 1: Budget Projection Changes;
- 2: Management Adjustments;
- 3: New Savings Options; and
- 4: Options reported to October 2016 Council
- 5: Consultation document

Background Papers: Council Budget Book 2017/18 to 2019/20;
Minute of Council meeting – 24 February 2016;
Minute of Council meeting – 26 October 2016; and
Equalities Impact Screening

Wards Affected: All

CHANGES TO BUDGET POSITION TO 2019/20

Ref	Change to Budget Position	Impact in 2016/17 (£)	Impact in 2017/18 (£)	Impact in 2018/19 (£)	Impact in 2019/20 (£)
1	Correction of Procurement Saving in budget book	0	-200,000	-400,000	-600,000
2	Adjust Disclosure Scotland checks in line with the 15/16 spend	0	-20,000	-20,000	-20,000
3	Adjust Corporate Fraud Team in line with the 15/16 performance	0	-30,000	-30,000	-30,000
4	Apply cost reduction from Procurement process in food contract	0	-20,000	-20,000	-20,000
5	Reduction in costs of mobile phones following contract renewal	0	-20,000	-20,000	-20,000
6	Loan charge adjustment	0	-37,000	-37,000	-37,000
7	Correction of charge to capital due to involvement in significant capital projects	-170,000	-170,000	-170,000	-50,000
8	Expectation of ongoing recurring efficiencies arising from 2016/17 in-year projection		-300,000	-300,000	-300,000
9	Net improvement in Council Tax yield		-150,000	-150,000	-150,000
10	Change to budget assumptions on redeterminations		-120,000	-30,000	-30,000
11	Update of Loan Charges position		-140,000	-140,000	-140,000
12	Adjust Insurance costs in line with 2015/16 spend and renewal conditions from 2016 renewal	0	-185,000	-185,000	-185,000
	TOTAL CHANGES	-170,000	-1,392,000	-1,502,000	-1,582,000
13	Settlement - change to SG funding	0	1,690,000	1,690,000	1,690,000
14	Assumed use of share of Band E to H Council Tax Increase		-1,100,000	-1,100,000	-1,100,000
15	Effect of change of assumption regarding HSCP funding		620,000	620,000	620,000
	SETTLEMENT EFFECT		1,210,000	1,210,000	1,210,000
	TOTAL CHANGES INCLUDING EFFECTS OF SETTLEMENT	-170,000	-182,000	-292,000	-372,000

WEST DUNBARTONSHIRE COUNCIL
SAVINGS OPTIONS 2017/18 ONWARDS
NEW MANAGEMENT ADJUSTMENTS

APPENDIX 2

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications
MA18	Review staffing structures within Regulatory Services	0	26,287	26,551	28,816	1.50
MA19	Identify efficiencies in the training budget	0	50,000	50,000	50,000	0.00
MA20	Following review, correction of cost of Tenancy Sustainment to the HRA	82,000	82,000	82,000	82,000	0.00
MA21	Following review, correction of cost of strategy staff to HRA	38,000	38,000	38,000	38,000	0.00
MA22	Identify efficiencies within the Working4U supplies and admin budgets	0	9,000	9,000	9,000	0.00
MA23	Efficiency identified in managing fleet - allowing reduction in number of vehicles	0	12,000	23,000	23,000	0.00
MA24	Postage efficiencies generated through smarter approaches to managing post in line with contract terms	0	40,000	40,000	40,000	0.00
MA25	Review cleaning service for offices, staff rooms and non-public corridor areas	0	75,000	75,000	75,000	4.00
MA26	Extend assumption on turnover to include 1% turnover on teacher costs and APT&C in Pre 5s	0	173,000	260,000	260,000	0.00

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications
MA27	Increase staff turnover assumption across the Council by further 1%	0	601,000	601,000	601,000	0
MA28	Reduction in SPT requisition - currently SPT assuming a 2% funding reduction	0	37,000	37,000	37,000	0
MA29	Reduction in VJB requisition - currently VJB assuming a 2% funding reduction	0	14,660	14,660	14,660	0
MA30	Leisure Trust - reduce funding in line with SG funding reduction to WDC - current assumption 3%	0	50,000	158,000	266,000	0
MA31	Review of Economic Regeneration team	37,093	85,365	86,219	87,081	2.00
MA32	The Compliance team will carry out the Asbestos audits themselves rather than procuring external expertise,	0	20,000	20,000	20,000	0.00
MA33	In year repayment of monies due to Economic Development from activities involving EU Funded Business/Skill programmes	166,000	0	0	0	0.00
		323,093	1,313,312	1,520,430	1,631,557	7.50

WEST DUNBARTONSHIRE COUNCIL
SAVINGS OPTIONS 2017/18 ONWARDS
ADDITIONAL OPTIONS

APPENDIX 3

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO31	Stop Affiliations to Commonwealth Local Government Forum, National Association of Councillors and Scottish Nuclear Free Local Authorities	0	2,709	2,736	2,763	0.00	0	Notify the three organisations that this Council no longer wishes to affiliate.
SO32	Review civil ceremony fees	0	1,000	1,010	1,020	0.00	0	Introduce new fee of £325 for Sunday Ceremonies. Increase Saturday fee in Clydebank Town Hall by a further £48 (37.8%) to £175. All of the above prices exclude statutory and accommodation fees.
SO33	Increase cost of Food Export Certificate (Food & Business Group) by a further £10 per certificate.	0	5,000	5,000	5,000	0.00	0	A £10 price increase was introduced in 2016 and a further one proposed already for 16/17 making a total of £20 increase proposed. This further increase is will not guarantee the level of income estimated as exports may reduce depending on negotiations over European Union exit.
SO34	Remove Group Life scheme	0	75,890	75,890	75,890	0.00	0	End current provision which is over and above benefits available through the Pensions provision (3 times salary death in service, plus ill health cover). 450 employees are not members of the Pension Scheme with pre-2009 service, so risk for them regarding financial provision. May encourage membership of Pension scheme. Pension membership currently 87%.
SO35	W4U further reduction to Payments to Other Bodies	0	11,000	11,000	11,000	0.00	0	Reduction of payment to external organisations by assisting groups to access external funding sources
SO36	Reduction in Community Planning investment budget	0	20,000	20,000	20,000	0.00	0	A reduction in the allocation made for community planning investment would result in a requirement to reduce the allocations made to community organisations through this fund. The community organisations funded through community planning investment are funded for delivery of services which support the community planning partnership to deliver on the SOA. A reduction in funding to these groups may impact on their ability to deliver on their actions in the SOA. It may also have an impact on their ability to attract match funding from external funding bodies
SO37	Removal of weekend litter squad	0	140,000	140,000	140,000	0.00	0	This would impact on overtime payments to aprox 40 staff currently on rota . Litter squad would still carry out service but during times where overtime rates not required.
SO38	Removal of summer bedding displays	0	80,000	80,000	80,000	5.00	20,000	Convert existing annual flower beds into a mixture of grass and perennial beds. Capital costs to convert.
SO39	100% increase in outdoor recreation charges	0	40,000	40,000	40,000	0.00	0	Advise all user groups. Market new pricing structure.

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO40	Move to a single household waste recycling centre for West Dunbartonshire	0	19,500	39,000	39,000	4.00	0	Closure of Household Waste Recycling Centre in Old Kilpatrick. Decommission site and surrender waste management licence to SEPA. Implementation costs estimated at £10,000. 4 posts (Greenlight Environmental employees displaced/surplus to Greenlight's operational requirements)
SO41	Reduction in carriageway and footway patching	0	44,000	44,000	44,000	0.00	0	Represents approx 20% of current revenue expenditure on these activities, partial mitigation may be achieved by implementation of innovative technologies, application of Asset Management Plans and application of Minor Civils Framework Contract
SO42	Reduction in reactive roads repairs budget	0	120,000	120,000	120,000	0.00	0	Represents approx 30% of current revenue expenditure on these activities, partial mitigation may be achieved by implementation of innovative technologies, application of Asset Management Plans and application of Minor Civils Framework Contract
SO43	Cease gritting of priority footways during Winter	0	115,000	115,000	115,000	0.00	0	Currently Greenspace treat Priority 1 footways in icy conditions, this represents a removal of that service. Mitigation measures could include the extended provision of Grit Bins and increased self / community resilience
SO44	Accelerate the pace of change in management structures within Early Years and Primary establishments as detailed within the agreed Early Years strategy - where Primary and Early Years facilities are on the same site.	0	42,000	64,000	64,000	2.00	0	This option rationalises management structures resulting in a reduction in budget for employee costs. The 2017/18 figure would be from Aug 2017 only. This option is for St.Mary's Alexandria and Killbowie nursery classes to move under Head Teacher management from August 2017. This will be progressed through Education Committee.
SO45	Review of Mobile Library Service	0	43,000	86,000	86,000	3.60	0	It is likely this review would lead to the cessation of all community mobile provision (currently 5 days per week)
SO46	Introduce commercial advertising on major roundabouts, key lamppost sites and in Council car parks	0	3,000	10,000	15,000	0.00	0	West Dunbartonshire Council has identified 13 roundabouts, three lamppost sites and three car parks which could attract commercial advertising. Market testing suggests these could attract annual income up to £22,000 a year. If Council agrees this option Corporate Communications will create an advertising policy, then identify an external media partner to sell this advertising space in line with the policy, and share the income that is generated. Year one of such a partnership would require lead-in time to install the high-quality roundabout signs and identify advertisers. As a result income projections are lower. Hundreds of Councils across the UK currently operate similar systems successfully.

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO47	Transform Customer Services in West Dunbartonshire	0	45,000	112,500	112,500	5.00	0	Customer Services wants to invest more resources in its high-demand telephone Contact Centre which receives more than 300,000 calls from residents every year, and online services which receive nearly 1 million visits. This would lead to shorter waiting times on the telephone, and modern digital services such as online web chat. This can be achieved by responding to the national trend away from face-to-face customer services, and redirecting resources from One Stop Shops into the Contact Centre and online. This proposal would see the state-of-the-art One Stop Shop at the Clydebank Town Centre Office becoming the central face-to-face hub for customers in West Dunbartonshire. An appointment service would be introduced for standard enquiries to operate as efficiently as possible. The existing services in Dumbarton and the Vale would be replaced by a mobile appointment service provided from new locations, and supported by access to phones in Council buildings to call the contact centre for free immediate assistance. Residents would still be able to access Homeless support in Dumbarton and the Vale, visit libraries and the new Dumbarton Office for general enquiries, and the Meadow Centre for laundry & electricity fobs. This proposal is predicated on Council approving a move to take cash payments via the many local Paypoint providers instead of the existing Scancoin systems in One Stop Shops.
SO48	Charge staff for parking at Council Office car parks (assume 400 people for 52 weeks at £5 per week)	0	52,000	104,000	104,000	0	30,000	Implement a small charge for staff to park cars in Council Office car parks, this has been implemented in other Councils. Risk that staff decide to park cars elsewhere, causing congestion in other place
OCTOBER LIST OF OPTIONS		0	859,099	1,070,136	1,075,173	19.60	50,000	
		25,000	1,761,425	1,823,143	1,844,038			
		25,000	2,620,524	2,893,279	2,919,211			

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications (total)	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO1	Centralise registration services for West Dunbartonshire in Dumbarton, and no longer offer appointments four days a week in Clydebank	0	18,020	18,200	18,382	1.00	0	Inform National Records of Scotland of closure. Publicise closure in local press and on council website. Transfer equipment to Dumbarton Office. Review staffing structure with likely loss of one registration post via SWITCH policy.
SO2	Increase cost of Food Export Certificate by £10 per certificate.	0	5,000	5,000	5,000	0.00	0	A £10 price increase was introduced in 2016 and has not affected levels of demand.
SO3	Achieve full cost recovery for our work to improve private water supplies to commercial premises	0	2,000	2,000	2,000	0.00	0	Implementation of full cost recovery relating to risk assessments, sampling and analysis costs. In line with current legislation and guidance.
SO4a	Continue to provide 20% discretionary rates relief for all local charities that wholly or mainly benefit the local residents of West Dunbartonshire, and remove it from those which do not.	0	11,000	11,000	11,000	0.00	0	<p>The saving figure is based on the 2015/16 outturn, which can change year on year. However with the revaluation year coming up the rates are due to increase which will see the burden on WDC increase as well.</p> <p>20% Discretionary relief for charities will only be considered in cases where the charity is a local charity that wholly or mainly benefits the local residents of West Dunbartonshire; national charities will not be eligible for discretionary relief.</p> <p>In terms of our current Discretionary Policy where relief is afforded the authority must give at least 12 months' notice advising relief being withdrawn. However this would need to be revised if we want to implement this from Apr'17.</p>
SO4b	Apply full rates to all national charities that do not operate solely for the residents of West Dunbartonshire.	0	19,000	19,000	19,000	0.00	0	<p>The saving figure is based on the 2015/16 outturn, which can change year on year. However with the revaluation year coming up the rates are due to increase which will see the burden on WDC increase as well.</p> <p>20% Discretionary relief for charities will be removed for national charities that are not local to WDC.</p> <p>In terms of our current Discretionary Policy where relief is afforded the authority must give at least 12 months' notice advising relief being withdrawn. However this would need to be revised if we want to implement this from Apr'17.</p>

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications (total)	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO4c	Bring discretionary rates relief down from 20% to 10% for all benefitting organisations	0	40,000	40,000	40,000	0.00	0	The saving figure is based on the 2015/16 outturn, which can change year on year. Based on 2015/16 data this will affect 79 organisations.
SO5	Remove the historic £15 per resident payment made annually through the Elderly Welfare Grant Fund to registered individuals and groups.	0	150,000	150,000	150,000	0.00	0	Either end payments to older people (in total), or to individuals - retaining payments to the Older People Welfare Groups. If option is taken to end all such payments then saving would be £150,000, if payments to Older People groups was to continue the saving would be around £70,000
SO6	Review the funding provided through grants to voluntary organisations (General funding) in order to maintain efficiency and new ways of working	0	50,000	50,000	50,000	0.00	0	Budget for grants to Voluntary Organisations is managed by WDCVS and is set for 2016/17 at £200,000. In 2015/16 actual spend was only £170,000 so only £165,000 has been allocated to WDCVS in 2016/17. Proposal would see the unallocated £35,000 removed in 2017/18 plus a potential further reduction of £15,000 - retaining a total budget of £150,000 for future grant use.
SO7	Reduce funding to strategic partner organisations	0	100,000	100,000	100,000	0.00	0	Total of £1.2m is held between CPP budgets and in departments. Reduce funding provided to Strategic Partner organisations by a percentage. Historically these organisations have been protected from funding reductions. Assume a £100,000 reduction.
SO8	Rationalise pay frequencies by offering each employee the option of either 4 weekly or a monthly payment on 28th of each month	0	11,000	11,000	11,000	0.00	0	Would require collective agreement to bring about this change. Saving would be generated through reduced levels of printing, stationary and postage. There would also be improved capacity levels for the teams involved in pay runs.
SO9	Employees pay own disclosure check cost	10,000	10,000	10,000	10,000	0.00	0	New appointments to posts which require disclosure check will require to fund the cost of the check
SO10	Review of overtime rates paid above plain time – for voluntary overtime hours replace current level of enhanced pay with that of a lesser value (while retaining an element of additional pay to reflect out of hours working)	0	500,000	500,000	500,000	0.00	0	This proposal relates only to the adjustment of enhancements by replacing double and time-and-a-half pay, with time-and-a-quarter plus an additional 8.3% holiday pay uplift.
SO11	Remove the option of cash payment in One Stop Shops to save on cash collection costs, promote channel shift to more efficient online and Direct Debit options, and support local shops by diverting demand to them	0	7,500	15,000	15,000	0.00	0	Redirect payments to local PayPoint options such as Post Office and newsagents where customers are familiar with paying for other essential services such as utilities. This would allow us to remove the Scancoin machines from OSS reducing on-going maintenance and G4S cash collection. It is likely this channel shift would also lead to a reduction in visitor numbers to the OSS which would allow for the team to concentrate their time and skills on the most vulnerable residents in West Dunbartonshire.

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications (total)	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO12	Review Instrumental Music Service with a view to introducing modest instrument hire charges for pupils who are not progressing to examination, or in receipt of school clothing grants	0	20,000	20,000	20,000	0.00	0	Establish an instrument hire charge inclusive of annual servicing and repairs generating an estimated annual income of £14.5k per annum. Currently 72% of local authorities apply charges for Instrumental Music £47.15 - £272 per pupil per annum for tuition and/or instrument hire. Inverclyde having a similar socio-economic profile as West Dunbartonshire charges £95 per pupil for tuition. It is proposed that only a hire and instrument service charge is applied for WD pupils at the national average hire charge of £53.50. This will not apply to pupils in receipt of free school meals or SQA pupils. In addition marketing of WDC Instrumental Repair Service to other authorities will generate an estimated annual income of £ 5.5k p/a.
SO13	Review Council's grass cutting service to identify efficiencies	0	136,000	136,000	136,000	12.00	0	Reduce all weekly grass cutting to fortnightly and all fortnightly grass cutting to three weekly. Stop cutting banked areas and increase the number of uncut biodiversity areas. 12 sessional staff impacted.
SO14	Review Council's street cleaning service to identify efficiencies	0	35,000	35,000	35,000	3.00	0	Advise staff of new levels of service provision. Change street cleaning frequencies. 3 sessional staff impacted.
SO15	Review eligibility for the Care of Gardens scheme to ensure that those who need it most continue to receive the service	0	125,000	125,000	125,000	0.00	0	Determine the exact number of clients affected and advise them of the change in eligibility criteria.
SO16	Review the provision of Christmas trees with an emphasis on West Dunbartonshire's major towns	0	10,000	10,000	10,000	0.00	0	Reduction in number of Christmas trees, to provide trees only in one location per main town
SO17	Review the weed control programme to identify efficiencies	0	30,000	30,000	30,000	0.00	0	Reduce level of weed-killing to reduce costs
SO18	Cease providing festive lighting on several local roads during Christmas	0	10,000	10,000	10,000	0.00	0	Do not instruct works, engage with community and business groups to self fund and manage the christmas lighting.
SO19	Identify and train community groups to undertake the provision of school crossing patrols on non-statutory junctions ie. where pedestrian crossings exist. OPTION TO SO20	0	160,000	160,000	160,000	45.00	0	Replacement of current post holders with community volunteers
SO20	Bring the school crossing patrol service into line with current national guidance by withdrawing patrols from junctions where pedestrian crossings exist. OPTION TO SO19	0	25,000	25,000	25,000	13.00	0	Could be achieved through natural reduction in staffing which would reducer annual saving to £4,000 per annum or by VER. 13 posts affected. This option cannot be achieved in conjunction with option RS4

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications (total)	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO21	Review school menus to offer more cold options instead of hot meals	0	75,000	100,000	120,000	TBC	0	The Council currently provides hot school meals 5 days per week, when there is no statutory duty to provide a hot meal. Replacing a hot meal service on a Friday with a sandwich meal including salad/fruit prepared on Thursday and refrigerated overnight would deliver a saving of £75,000 in 2017/18. Discussions would be required with Education Staff regarding distribution of sandwich lunch on Friday.
SO22	Introduce water as an accompaniment to primary school meals instead of milk or diluted fruit juice in line with national guidance issued to local Councils. All primary school pupils will continue to receive free milk daily at other times	0	55,000	55,000	55,000	0.00	0	This option protects the free school milk provision to all eligible pupils made by Education, and only relates to lunchtime provision. We currently provide milk 4 days per week and diluting juice 1 day per week as an accompaniment to school lunches. This is in addition to the statutory requirement to provide water. The proposal is therefore to review the provision of milk and diluting juice with school lunches. Many other authorities have implemented this option previously
SO23	Cease the historic practice of providing a free school meal to education staff performing a supervisory role	0	33,000	33,000	33,000	0.00	0	We currently provide 33,200 free school meals per annum to Education staff who are present in dining rooms to supervise the lunch service - these staff do not pay for their lunch therefore there is a cost to Facilities Management for providing this service - no recharge is made to Education
SO24	Review the charges for special uplifts in line with other Councils with a likely increase from £17.54 to £35.00 per uplift	0	24,700	24,700	24,700	0.00	0	A previous survey of Councils in Scotland charging for the special uplift of bulky household waste identified that 23 of 32 Council's charge with no exemptions made. Of those remaining two Councils offer a free of charge service; one Council charges owner occupiers but offers a free of charge service to tenants; and six Councils offer a limited number free of charge uplifts to householders and then apply a charge. WDC charges significantly below the average charge of £28.87. It is proposed that the WDC charge of £17.54 per uplift is increased to a rate of £35.00 per uplift from 1 April 2017. It should be noted that householders can dispose of bulky household waste at the Council's household waste recycling centres without free of charge.
SO25	Review of the annual payments made by Working4U to other bodies	0	51,000	51,000	51,000	0.00	0	Reduction of 7.5% in payment to external organisations who provide advice based services. This is a modest reduction compared to the efficiencies that similar Council services have made in recent years.
SO26	Review the Town Centre Regeneration budget, in line with the new provision of significant capital investment for regeneration	N	20,000	20,000	20,000	0.00	0	The Council has created a major regeneration fund which has prioritised investment in town centres in West Dunbartonshire. This reduces the need for the full budget allocated to the historic Town Centre Regeneration budget. Some of these savings would come from a review of CCTV contributions.

Ref	Option	Savings achieved in 2016/17 (£)	Savings achieved in 2017/18 (£)	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Staffing implications (total)	Spend required to implement (£)	Detail of implementation required to achieve the saving, including information of any spend required
SO27	Review of Community Childminding Budget	15,000	15,000	15,000	15,000	0.00	0	Reduction in budget
SO28	Following low-levels of demand withdraw out-of-hours care provision at Lennox, Clydebank Family Centre, and Linnvale	0	70,538	71,243	71,956	10.00	0	Consultation with staff/parents/trade unions
SO29	5% Reduction in DMR budgets	0	41,667	50,000	50,000	0.00	0	Reduction in budget
SO30	Review of Supported Study Programme across Primary and Secondary schools	0	120,000	140,000	140,000	0.00	0	Reduction in budget
		25,000	1,761,425	1,823,143	1,844,038	39.00	0	

Front Page	<p>Section 1 - Background</p> <p>Have Your Say West Dunbartonshire Council Budget 2017/18</p> <p>Welcome to the Council's 2017/18 Budget Consultation.</p> <p>The Council is asking residents for their views on a range of savings options which have been identified by managers. These options would help close the budget gap between how much funding the Government gives the Council, and how much it actually costs the Council to provide its services to the public.</p> <p>Council officers are already progressing a range of measures to save around £6m by operating more efficiently and changing the way we deliver our services. This activity still leaves a gap of more than £2m in the Council's funding.</p> <p>The savings options included in this consultation cannot be introduced without the approval of Councillors at the Budget meeting in February 2017. Your views on the options will help inform your Councillors when they take their decisions on how best to close the budget gap. It is important to stress that this financial challenge is something facing every Council in Scotland, and residents across the country are considering similarly difficult decisions.</p> <p>The Council's priority will be to protect the frontline services our residents most rely upon, and to ensure we can support our most vulnerable citizens.</p> <p>The savings proposals are listed in the following survey. The closing date for completing the survey is Sunday, 22 January 2017.</p> <p>For each proposed saving option please select whether you agree or disagree with the option presented.</p> <p>If you disagree please let us know why and if possible, what you would suggest the Council does to make the equivalent saving.</p>
	<p>Section 2 – Survey questions</p>
Option 1	<p>Increase cost of food export certificate by £10-£20</p> <p>The Council provides export certificates to companies located in the Council area which export food/drink. In West Dunbartonshire these are primarily alcohol exports. Local Councils are not obliged to provide this service but West Dunbartonshire Council is keen to assist business wherever possible.</p> <p>To allow it to continue to offer this service the Council is proposing to increase Food Export Certificate charges by between £10 and £20 per certificate.</p> <p>An increase of £10 was introduced in 2016 and has not affected levels of demand.</p> <p>Likely saving: £5,000 - £10,000</p>
Option 2	<p>Charge for our work to improve private water supplies to commercial premises</p>

	<p>This proposal would involve charging the cost price to commercial premises for risk assessments, sampling and analysis costs in line with current legislation and guidance.</p> <p>Likely saving: £2,000</p>
Option 3	<p>End Council's Affiliations with several external organisations</p> <p>This proposal would see the Council withdraw from the Commonwealth Local Government Forum, National Association of Councillors, and Scottish Nuclear Free Local Authorities</p> <p>Likely saving: £2,700</p>
Option 4	<p>Review the Town Centre Regeneration budget</p> <p>The Council has created a major regeneration fund which has prioritised investment in town centres in West Dunbartonshire.</p> <p>Following on from that, this proposal would see the existing Town Centre Regeneration budget reduced accordingly, with savings coming from a review of costs linked to CCTV.</p> <p>Likely saving: £20,000</p>
Option 5	<p>Introduce commercial advertising on Council property</p> <p>This proposal would see the Council introduce commercial advertising on major roundabouts, key lamppost sites and in Council car parks to generate income. Such schemes are widely used by local authorities across the UK.</p> <p>Likely income: £15,000</p>
Option 6	<p>Redirect cash payments in One Stop Shops (OSS) to numerous local PayPoint options</p> <p>This proposal would see residents who want to pay for Council services by cash redirected to local PayPoint options such as Post Offices and newsagents where they are already familiar with paying for utility bills etc.</p> <p>The move would save on cash collection costs, encourage residents to use more efficient online and Direct Debit options, and support local shops by diverting demand into their businesses. It is likely this would also lead to a reduction in visitor numbers to the OSS which would allow the team to concentrate their time and skills on the residents with the most urgent issues.</p> <p>Likely saving: £15,000</p>
Option 7	<p>Transform Customer Services in West Dunbartonshire</p> <p>The Council wants to invest more resources in its high-demand telephone Contact Centre which receives more than 300,000 calls from residents every year, and online services which receive nearly 1 million visits. This would allow us to offer shorter waiting times on the telephone, and modern digital customer services such as web chat online.</p> <p>This change can be achieved by responding to the national trend away from face-to-face customer services and redirecting budget from One Stop Shops into</p>

	<p>the Contact Centre and online.</p> <p>This proposal would see the state-of-the-art One Stop Shop at the Clydebank Town Centre Office becoming the central face-to-face hub for customers in West Dunbartonshire. It would operate an appointment service for standard enquiries such as Council Tax and rent payments as used by several other Scottish Councils. Residents keen for immediate assistance will be able to use free onsite phones to call the Contact Centre. Urgent cases would be dealt with on a priority basis with no appointment necessary. There is low demand for the current Customer Services kiosk in Dumbarton and this would be replaced by a local appointment service. This would be complemented by the local Homeless services, general information from the reception of the new Dumbarton Office and access to free calls to the Contact Centre, and offering laundry & electricity fobs from the Meadow Centre. In Alexandria a mobile appointment service would replace the One Stop Shop provision and this would be complemented by free telephone access to the Contact Centre. Residents in the Vale would also be able to access homeless services and some housing support from the Mitchell Way office.</p> <p>These changes would also enable a restructure within the Customer Services team to deliver efficiencies for the Council.</p> <p>This proposal is predicated on the Council approving a move to take cash payments via the many local Paypoint providers instead of the existing Scancoin systems in One Stop Shops.</p> <p>Likely saving: £112,500</p>
Option 8	<p>Centralise Registration Services for West Dunbartonshire in Dumbarton</p> <p>This proposal would see the Council offer all registrar appointments in Dumbarton. Currently appointments are also available in Clydebank four days a week with a lunchtime closure.</p> <p>Likely saving: £18,000</p>
Option 9	<p>Review civil ceremony fees</p> <p>This proposal would see the Council introduce a separate Sunday ceremony fee, and increase the existing civil ceremony fee on a Saturday from 1/4/17. These increases will still see the fees remain at competitive rates.</p> <p>Likely income: £1,000</p>
Option 10a	<p>Discretionary rates relief for charities</p> <p>This proposal would see the Council continue to provide 20% discretionary rates relief for all local charities that wholly or mainly benefit the local residents of West Dunbartonshire. Those which do not meet this criterion would not be eligible for local discretionary relief.</p> <p>Please read options 9b and 9c before deciding.</p> <p>Likely saving: £11,000</p>
Option 10b	<p>Discretionary rates relief for charities</p> <p>This proposal would see the Council apply full rates to all national charities that</p>

	<p>do not operate solely for the residents of West Dunbartonshire.</p> <p>This would allow the Council to focus our existing resources in support of local charities.</p> <p>Note that there is an alternative proposal in the following option (9c).</p> <p>Likely saving: £19,000</p>
Option 10c	<p>Discretionary rates relief for charities</p> <p>This proposal would bring discretionary rates relief down from 20% to 10% for all charitable organisations, including those within West Dunbartonshire.</p> <p>Based on 2015/16 data this will affect 79 organisations.</p> <p>Likely saving: £40,000</p>
Option 11a	<p>Remove the historic £15 per resident payment from the Elderly Welfare Grant</p> <p>Historically every resident aged 63 or over who lives in West Dunbartonshire has been eligible for the annual Elderly Welfare Grant (currently £15).</p> <p>This proposal would see the Council remove the annual payment to both registered individuals and groups.</p> <p>Note that there is an alternative proposal in option 10b to continue the payment to groups.</p> <p>Likely saving: £150,000</p>
Option 11b	<p>Retain the £15 Elderly Welfare Grant payment to groups</p> <p>Some residents who are eligible for the £15 Elderly Welfare Grant have registered for their payment to go directly to local voluntary groups for the elderly.</p> <p>This proposal would see the Council retain these annual payments to voluntary elderly groups, but remove the £15 payments made directly to individual residents.</p> <p>Likely saving: £70,000</p>
Option 12	<p>Review the funding provided through grants to voluntary organisations</p> <p>The budget for grants to voluntary organisations is managed by West Dunbartonshire Community Volunteer Service (WDCVS) and was set for 2016/17 at £200,000.</p> <p>However in 2015/16 actual spend was only £170,000 so only £165,000 has been allocated to WDCVS in 2016/17.</p> <p>This proposal would see the unallocated £35,000 removed plus a potential further reduction of £15,000.</p> <p>Likely saving: £50,000</p>
Option 13	<p>Reduce funding to other strategic partner organisations</p>

	<p>A total of £1.2million is currently provided from Community Planning Partnership (CPP) budgets and across Council services to external organisations.</p> <p>This proposal would see the Council reduce funding provided to strategic partner organisations by a modest percentage. Historically these organisations have been protected from the sort of funding reductions Council departments have typically faced.</p> <p>Likely saving: £100,000</p>
Option 14	<p>Review of the annual payments made by Working4U to other bodies</p> <p>This proposal would see a reduction of up to 15% in payments to external organisations within the West Dunbartonshire advice sector. This reduction will impact on third sector partner organisations, such as the Citizen's Advice Bureau, who currently support the Council to provide services such as welfare advice, consumer advice and benefit maximisation.</p> <p>While this is a modest reduction compared to the efficiencies that the Council's own advice services have made in recent years, it is likely to reduce the ability of these organisations to continue to deliver services at their current level. To mitigate this the Council will support these funded groups to focus their services on the most vulnerable individuals and families.</p> <p>Likely saving: up to £62,000</p>
Option 15	<p>Reduction in Community Planning investment budget</p> <p>In line with the Council's reduced funding from Government, officers are proposing to reduce the investment fund for community planning related activity from £460,000 to £440,000. This in turn would reduce the available funding for allocations to community organisations. Current beneficiaries from this fund include Tulloch, Y Sort It, Environment Trust and Care and Repair.</p> <p>A reduction in funding of around £5,000 per organisation may have some impact on their ability to deliver fully on their priorities. It may also have some impact on their ability to attract match funding from external funding bodies.</p> <p>Likely saving: £20,000</p>
Option 16	<p>Reduction in carriageway and footway patching</p> <p>This proposal would see the Council spend 20% less on patching defects on carriageways and footways. There may be partial mitigation by improving internal processes and taking advantage of new technology.</p> <p>Likely saving: £44,000</p>
Option 17	<p>Reduction in reactive roads repairs budget</p> <p>This proposal would see the Council spend around 30% less on these activities. Again there may be partial mitigation by improving internal processes and taking advantage of new technology.</p> <p>Likely saving: £120,000</p>
Option 18	<p>Cease gritting of priority footways during Winter</p>

	<p>Currently Greenspace officers treat priority footways – in town centres for example – during periods of extreme weather.</p> <p>This proposal would see the removal of that service. The impact of this change could be mitigated by extending the provision of grit bins, and increasing the self/community resilience to grit their local footways.</p> <p>Likely saving: £115,000</p>
Option 19	<p>Review Council's grass cutting service</p> <p>This proposal would reduce all current weekly grass cutting to fortnightly, and all current fortnightly grass cutting to three weekly. It would also see the Council stop cutting banked areas, and increase the number of uncut biodiversity areas.</p> <p>12 sessional staff posts would be impacted by these changes.</p> <p>Likely saving: £136,000</p>
Option 20	<p>Review the weed control programme</p> <p>The proposal would see a reduction in the frequency of weed killing from 3 services per year to 2 per year.</p> <p>Likely saving: £30,000</p>
Option 21	<p>Remove summer bedding displays</p> <p>This proposal would see the Council convert existing annual flower beds into a mixture of grass and perennial beds.</p> <p>Likely saving: £80,000</p>
Option 22	<p>Review eligibility for the Care of Gardens scheme</p> <p>The current Care of Gardens scheme provides free garden maintenance to more than 2,500 people in West Dunbartonshire. The current generous criteria for admission includes all residents over 65-years-of-age, and anyone under 65-years-of-age who has a professional person sign a form clarifying a medical reason for inclusion. This has led to a large number of applicants being accepted for conditions such as asthma, hay fever and pregnancy etc.</p> <p>This proposal would see the admission criteria raised to over 70-years-of-age or registered disabled residents. This would ensure that those residents who needed the service most continued to be supported.</p> <p>Likely saving: £125,000</p>
Option 23	<p>Review the provision of Christmas trees and festive lighting</p> <p>This proposal would see the Council stop directly providing Christmas Trees and festive lighting in West Dunbartonshire.</p> <p>Officers would instead engage with local community and business groups to establish self-funding and management of the Christmas tree and lighting provision.</p> <p>Likely saving: £20,000</p>
Option 24	<p>Review Council's street cleaning service</p>

	<p>This proposal would see the Council reduce the frequency of sweeping on trunk roads, rural roads and within housing schemes.</p> <p>Regular sweeping in Town Centres and areas of heavy footfall would remain at current levels.</p> <p>Three sessional staff posts would be impacted by these changes.</p> <p>Likely saving: £35,000</p>
Option 25	<p>Removal of weekend litter squad</p> <p>This proposal would see the Council stop collecting litter at weekends. This would reduce the number of times that the Council removes dog fouling and litter. Further campaigns would be required to convince the small minority of residents to change their littering behaviour to avoid a negative impact on the environment.</p> <p>Likely saving: £140,000</p>
Option 26	<p>Review the charges for special uplifts</p> <p>This proposal would see the existing Council charge of £17.54 per uplift increase to a rate of £35.00 per uplift from 1 April, 2017</p> <p>A previous survey of Councils in Scotland charging for the special uplift of bulky household waste identified that 23 of 32 Councils charge with no exemptions made.</p> <p>Residents can avoid any charges by disposing of bulky household waste at the Council's household waste recycling centres free of charge.</p> <p>Likely saving: £25,000</p>
Option 27	<p>Operate a single household waste recycling centre for West Dunbartonshire</p> <p>The Council currently operates two household waste recycling centres, one at Dalmoak, in Alexandria, and another in Old Kilpatrick.</p> <p>This proposal would see the Council centralise all household waste recycling at Dalmoak and close the centre at Old Kilpatrick.</p> <p>This single service would be complemented by the 125 recycle points across West Dunbartonshire for glass, excess blue bin recyclable material and, in some cases, clothes, textiles, shoes, books, CDs and DVDs.</p> <p>Likely saving: £39,000</p>
Option 28	<p>Increase in outdoor recreation charges</p> <p>The Council's outdoor recreation facility charges are currently lower than the national average.</p> <p>This proposal would see the Council increase charges for hiring these facilities by 100%. This level of increase could lead to a fall in participation levels thus reducing the amount of exercise taken by residents with the associated health</p>

	<p>implications.</p> <p>Likely saving: £40,000</p>
Option 29	<p>Review instrumental music service in schools</p> <p>This proposal would see the introduction of an instrument hire charge for some users which would contribute towards annual servicing and repairs.</p> <p>Currently most Scottish Councils charge for Instrumental Music tuition and/or instrument hire. For example, Inverclyde Council has a similar socioeconomic profile as West Dunbartonshire and charges £95 per pupil for annual tuition.</p> <p>It is proposed that an instrument hire and service fee be introduced at the national average charge of £53.50 per pupil, per year. Pupils in receipt of free school meals or undertaking SQA music exams would not have to pay this charge.</p> <p>Likely saving: £20,000</p>
Option 30	<p>Review of Mobile library Service</p> <p>The Mobile Library Service currently visits 23 schools and services around 11,000 community users.</p> <p>The cost per book issue from the mobile library is considerably higher than in a normal library, and West Dunbartonshire remains well provided with eight branch libraries so the need for a mobile service is reduced.</p> <p>The proposal would involve a major review of existing provision which would lead to the likely cessation of the service.</p> <p>Likely saving: £86,000</p>
Option 31	<p>Review school menus</p> <p>The Council currently provides hot school meals 5 days per week, when there is no statutory duty to provide a hot meal every day.</p> <p>This proposal would involve replacing the hot meal option on a Friday with a healthy sandwich meal including salad/fruit prepared on Thursday and refrigerated overnight. Public Health evidence suggests there would be no negative nutritional impact from this proposal.</p> <p>Likely saving: £75,000</p>
Option 32	<p>Introduce water as an accompaniment to primary school meals at lunchtime</p> <p>This proposal would see the Council provide water instead of milk and diluting juice with school lunches.</p> <p>Many other local authorities have already implemented this option.</p> <p>If approved the Council would continue to provide all eligible primary school pupils with their free milk daily at other times.</p> <p>The Council currently provides milk 4 days per week and diluting juice 1 day per</p>

	<p>week as an accompaniment to school lunches.</p> <p>Likely saving: £55,000</p>
Option 33a	<p>School Crossing Patrols to be delivered by volunteers</p> <p>This proposal would involve identifying and training community groups to undertake the provision of all school crossing patrols. This option would require replacement of all current post holders with community volunteers.</p> <p>Note, before agreeing or disagreeing to this proposal please see Option 35b.</p> <p>Likely saving: £160,000</p>
Option 33b	<p>Review the school crossing patrol service</p> <p>The Council has no statutory obligation to provide a school crossing service. In particular, there is national guidance that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists.</p> <p>This proposal would see the Council withdraw patrols from junctions where there are pedestrian crossings.</p> <p>This option could be achieved through staff turnover.</p> <p>Likely saving: £25,000</p>
Option 34	<p>Reduction in Devolved Management Resources budgets</p> <p>This proposal would see the money which is devolved from the Council directly to schools reduced by 5%.</p> <p>School headteachers could manage the reduction by reprioritising their remaining spend to ensure key areas are covered. This could be done for example by reducing service and administration costs such as postage.</p> <p>Likely saving: £42,000</p>
Option 35	<p>Review of supported study programme</p> <p>This proposal would see changes to the current supported study provision.</p> <p>This would include the removal of Easter and Summer masterclasses, and an overall reduction of the supported study programme.</p> <p>To continue to provide adequate support for pupils, schools would initiate reviews to extend pupil mentoring so as to improve study skills.</p> <p>Likely saving: £120,000</p>
Option 36	<p>Review of community childminding budget</p> <p>This budget covers the cost of caring for some young people where they are not placed in an 'early years' establishment due to the nature of their need.</p> <p>Due to an increase in the Early Years provision funding, this budget can be reduced because the Council now has the capacity to accommodate these needs.</p>

	Likely saving: £15,000
Option 37	<p>Withdraw out-of-hours childcare in low-demand areas</p> <p>Following low-levels of demand, this proposal would see the Council withdraw out-of-hours care provision at Lennox, Clydebank Family Centre, and Linnvale. This would happen only on consideration of feedback received from consultations with parents, staff and trade unions.</p> <p>Likely saving: £71,000</p>

Section 3: Your views

This is your opportunity to tell us your ideas for how the Council could save money or do things better. Please use the box below to list any ideas or views you have.