

SAVINGS OPTIONS - 2021/22 BUDGET-SETTING

APPENDIX 5

	Option	About the service	Savings 21/22	Savings 22/23	Savings 23/24	FTE Staffing Effect	What this will mean:	Lead Officer
1	PPP Sinking Fund acceleration	During the establishment of PPP schools, a reserve fund was created to meet anticipated ongoing costs of the buildings.	£700,000	-£700,000	£0	0.00	Currently £1.4m remains in the PPP sinking fund and it is proposed to apply the full sum in 2021/22 reducing the Council's liability in this single year, but increasing the gap in 2022/23.	S. West
2	Reduce funding to strategic partners/other bodies	Currently the Council provides £1.229m of funding to a range of partners and bodies providing services in West Dunbartonshire.	£300,000	£400,000	£400,000	0.00	Like all Councils, West Dunbartonshire is facing financial challenges and historically partner organisations have been protected from the savings Council services have faced. Under this proposal, the Council would continue to fund strategic partners and other bodies however would apply a saving of 24% to the monies provided in 2021/22.	S. West
3	Reduce Council Tax discounts	A Council Tax discount of up to 50% is currently available to all owners of second homes in the area.	£60,000	£60,000	£60,000	0.00	Under this option, the reduction in Council Tax offered to second home owners in West Dunbartonshire would be withdrawn saving £60,000 per annum.	S. West
4	Reduce discretionary rates relief	All Councils can offer rates relief to charities with premises in their area, and can claim up to 75% of the cost back from the Scottish Government. At present the Council provides 20% discretionary rates relief for all charities operating premises in the area.	£11,100	£11,100	£11,100	0.00	Under this proposal, the Council would no longer offer rates relief to national charities operating premises in the area saving the Council £11,100. This would allow the Council to focus resources in support of local charities. The full impact on the charities affected by this change is £44,400.	S. West
5	Reduce discretionary rates relief	All Councils can offer rates relief to charities with premises in their area, and can claim up to 75% of the cost back from the Scottish Government. At present the Council provides 20% discretionary rates relief for all charities operating premises in the area.	£96,000	£96,000	£96,000	0.00	As an alternative to Option 4, withdraw 20% discretionary rates relief provided to all local and national charities which have premises in the Council area, saving the Council £96,000. The full impact on the charities affected by this change is £384,000.	S. West

6	Defer provision	The expansion of free school meal entitlement to include all Primary 4-7 pupils was included within the 2020/21 budget.	£1,038,000	£1,038,000	£1,038,000	0.00	Under this proposal, the expansion of free schools meals to all primary school-aged children would still be implemented but the launch would be deferred beyond 2021/22. This option would also free-up £300,000 earmarked for set-up costs.	M. Bennie
7	Reduce funding	The Council currently hosts two Christmas light switch-on events in Alexandria and Dumbarton.	£7,860	£7,860	£7,860	0.00	The Council would still continue to provide Christmas light displays in both towns, but switch-on events would cease.	M. Bennie
8	Reduce survey costs	The Council currently commissions a monthly telephone satisfaction survey in order to monitor and improve performance across its services.	£8,500	£8,500	£8,500	0.00	Under this option, the survey would end with efforts undertaken to identify new sources of data to monitor residents' satisfaction with Council services. The alternatives will be inferior and difficult to compare against current samples but would still provide performance data.	M. Bennie
9	Reduce teacher costs	Additional funding was provided across the area's five mainstream secondary schools to support the launch of the consortium model which expands the choice of subjects a pupil can study by offering the opportunity to undertake Highers at another school.	£20,462	£30,693	£30,693	0.60	Additional funding, equivalent to 0.6 of a post in total, was provided to embed the consortium model. As the approach is now established this option would see the withdrawal of the funding. The consortium model would continue across the area's five mainstream secondary schools.	L. Mason
10	Reduce school budgets	Each school in West Dunbartonshire receives an annual budget which they can use to pay for services, supplies and ancillary items such as photocopying.	£100,000	£100,000	£100,000	0.00	Under this option, the area's 40 schools would continue to receive an allocation from £1.04million with work continuing with head teachers to ensure their priorities are met.	L. Mason
11	Sharing services	Currently, West Dunbartonshire Council shares a number of senior roles with Inverclyde Council.	£40,000	£160,000	£160,000	3.20	Under this proposal, the Council would continue to identify duplication in services and explore opportunities to implement shared managerial posts with Inverclyde Council.	G. MacFarlane

12	Reduce the level of Council staffed school crossings	The Council currently provides patrol staff at all crossing points within designated school routes. There is no statutory requirement to provide this service.	£45,000	£45,000	£45,000	2.60	This proposal would bring the service in-line with current national guidance by withdrawing patrols from 17 locations where there are controlled pedestrian crossings in place. Best practice guidance states that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists. The Council has experienced difficulties recruiting for school crossing vacancies and the saving would be achieved through not filling vacant posts. We would continue to work with pupils and parents to promote road safety.	G. MacFarlane
13	Rationalise service provision	Currently the Council operates three full size bowling greens across two sites in Clydebank.	£20,000	£20,000	£20,000	1.00	The Council has seen a steady decline in membership numbers and use of its bowling green facilities over the past 10 years. Under this proposal, the single bowling green at Goldenhill would close and merge with Whitecrook Bowling Club which has two greens. This is an alternative to Option 14.	G. MacFarlane
14	Cease service provision	Currently the Council operates three full size bowling greens across two sites in Clydebank.	£40,000	£40,000	£40,000	1.50	As an alternative to Option 13, under this proposal, both greens would close.	G. MacFarlane
15	Reduce service provision	The Council operates two recycling centres at Dalmoak, Renton, and Ferry Road, Old Kilaptrick which are operational seven days a week for 11 hours each day during the summer season (April to September) and for nine hours each day during the winter season (October to March).	£20,000	£40,000	£40,000	0.00	Recycling centres throughout West Dunbartonshire are currently open to the public seven days every week. Under this option, residents would be able to access the centres six days per week.	G. Macfarlane

16	Reduce service provision	The Council operates two recycling centres at Dalmoak, Renton, and Ferry Road, Old Kilpatrick which are operational for 11 hours each day during the summer season (April to September) and for nine hours each day during the winter season (October to March).	£51,000	£51,000	£51,000	2.00	Under this proposal, opening hours would be altered to a year-round schedule, with residents able to access the centres for seven hours each day from 10am.	G. Macfarlane
17	Increase charges	The Council currently charges £21.66 to uplift bulky household items which is below the local authority average.	£67,000	£67,000	£67,000	0.00	This option would see charges for special uplifts increased to £35 from 1 April 2021, which is reflective of fees charged by other Councils. Householders will still be able to dispose of any bulky household waste free of charge by taking the item to the Council's household waste recycling centres at Dalmoak and Old Kilpatrick.	G. Macfarlane
18	Increase charges	Currently the Council provides commercial waste uplift at charities and places of worship free of charge.	£25,000	£25,000	£25,000	0.00	Under this proposal, the current offer would be amended and the organisations would instead be eligible for a 50% discount on commercial waste uplifts.	G. MacFarlane
19	Reduce grants	The Community Budgeting scheme seeks to empower local communities to make lasting improvements in their area. Currently £60,000 of funding is available which community groups and projects can apply for.	£6,000	£6,000	£6,000	0.00	Under this proposal, a fund of £54,000 would be maintained to support community groups and projects in the next phase of community budgeting. This reduction would impact on the priority budgeting mainstreaming target for the Council.	P. Barry
20	Reduce funding for driving lessons	The Council has supported 316 young people between the ages of 17 and 24 with free driving lessons through our Support to Drive scheme, which launched in 2014.	£50,000	£50,000	£50,000	0.00	The Council's Working4U service provides a range of assistance to residents of all ages to support them into employment. Under this proposal, the provision of the driving scheme would end, however, residents would continue to access support and practical help through the Working4U service and Job Centre Plus.	P. Barry

21	Reduce Grants	The Private Sector Housing Grant provides funding to private home owners for medical adaptations or essential repairs. Lomond and Clyde Care and Repair manages this service on behalf of the Council.	£50,000	£50,000	£50,000	0.00	Under this proposal, grant funding of £195,000 would continue to be provided to Lomond and Clyde Care and Repair Service to deliver the service. The reduction in grant would mean approximately three less owner applications for funding could be supported each year.	A. Wilson
Total - all			£2,755,922	£1,606,153	£2,306,153	10.90		
Total - highest			£2,724,822	£1,575,053	£2,275,053	9.90		
Total - lowest			£2,619,922	£1,470,153	£2,170,153	9.40		