

Agenda



West Dunbartonshire Council

Date: Wednesday, 6 March 2024

Time: 16:00

Format: Hybrid meeting

Contact: Carol-Ann Burns, Senior Democratic Services Officer
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Dear Member

Please attend a meeting of **West Dunbartonshire Council** as detailed above.

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Provost Douglas McAllister
Councillor James Bollan
Councillor Ian Dickson
Councillor Diane Docherty
Councillor Craig Edward
Councillor Gurpreet Singh Johal
Councillor Daniel Lennie
Councillor David McBride
Councillor Jonathan McColl
Councillor James McElhill
Councillor Michelle McGinty

Councillor June McKay
Councillor John Millar
Councillor Karen Murray Conaghan
Councillor Lawrence O'Neill
Councillor Lauren Oxley
Councillor Chris Pollock
Councillor Martin Rooney
Councillor Gordon Scanlan
Councillor Hazel Sorrell
Councillor Clare Steel
Councillor Sophie Traynor

Chief Executive
Chief Officers

Date of issue: 22 Feb 2023

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WEST DUNBARTONSHIRE COUNCIL

WEDNESDAY, 6 MARCH 2024

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

2 APOLOGIES

3 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on the agenda and the reasons for such declarations.

4 RECORDING OF VOTES

The Council is asked to agree that all votes taken during the meeting will be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

The following Open Forum question has been submitted:-

Question from Amy Unitt

It is evidenced that high quality early years childcare, particularly for children from disadvantaged backgrounds, improves outcomes in terms of literacy, numeracy, social and emotional development.

In addition, the provision of childcare raises family incomes in the long term, particularly by allowing parents (often mothers) to return to work. Higher family incomes will likely result in more households paying full council tax.

Can the Council provide detailed evidence and justification for the education cuts proposed in the long term, ensuring that children and families will still have access to high quality childcare equally across the council area and from an early age?

6 GENERAL SERVICES BUDGET SETTING 2024/25 AND 5 – 347
2025/26 TO 2028/29 BUDGET ESTIMATES

Submit report by the Chief Officer – Resources:-

- (a) summarising the key issues relating to the revenue budget estimates and setting of Council Tax for 2024/25 and providing budget estimates for 2025/26 to 2028/29;
- (b) advising of the mid-range estimates, with the best case and worst case estimates summarised in paragraph 4.14.1 of the report; and
- (c) seeking approval to set the General Services Revenue and Capital Budgets for 2024/25 through approval of options to close the 2024/25 revenue budget gap.

7 CAPITAL STRATEGY 2024/25 TO 2032/33 349 – 382

Submit report by the Chief Officer – Resources providing an updated Capital Strategy for the period 2024/25 to 2032/33 and seeking its approval.

8 HOUSING REVENUE ACCOUNT (HRA) CAPITAL 383 – 404
INVESTMENT PROGRAMME, REVENUE BUDGET, AND
RENT LEVELS FOR 2024/25

Submit report by the Chief Officer – Resources:-

- (a) seeking approval of the proposed HRA Capital Investment Programme and the HRA Revenue Budget for 2024/25; and
- (b) seeking agreement of the level of weekly rent increase for 2024/25.

9 DUMBARTON COMMON GOOD BUDGET UPDATE 2024/25 405 – 409

Submit report by the Chief Officer – Resources:-

- (a) providing an update on the 2023/24 Dumbarton Common Good budget; and
- (b) seeking approval for a revised 2024/25 budget and indicative budgets for 2025/26 and 2026/27.

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Resources****Council: 6 March 2024**

Subject: General Services Budget Setting 2024/25 and 2025/26 to 2028/29 Budget Estimates**1. PURPOSE**

- 1.1 This report summarises the key issues relating to the revenue budget estimates and setting of Council Tax for 2024/25. It also provides budget estimates for 2025/26 to 2028/29. Within the report the mid-range estimates are noted, with the best case and worst case estimates summarised at paragraph 4.14.1.
- 1.2 To seek Members approval to set the General Services revenue and capital budgets for 2024/25 through approval of options to close the 2024/25 revenue budget gap.

2. RECOMMENDATIONS

- 2.1 Members are asked to:
- a) Give consideration to whether any of the £4.589m of Scottish Government funding provided as a contribution to the 2023/24 pay award should be passed through to the Health and Social Care Partnership.
 - b) Approve the options set out in Appendix 2 to be used to set the General Services revenue budget for 2024/25 and assist with future projected budget gaps including consideration of proposed saving options and use of reserves.
 - c) Note the management adjustments set out in Appendix 3 to be used to set the General Services revenue budget for 2024/25 and assist with future projected budget gaps.
 - d) Agree the 2024/25 Council Tax rate.
 - e) Approve the proposed updated capital plan set out in Appendix 5 from 2024/25.
 - f) Approve the 2024/25 West Dunbartonshire Leisure Trust management fee of £3,658,373

3. BACKGROUND

- 3.1 The provisional Local Government Finance Settlement for 2024/25 was

published on 21 December 2023. Initial analysis of the settlement by COSLA indicated that, on a national level, the settlement was a cash decrease of £62.7m when compared to the 2023/24 general revenue grant. This was less favourable than the previous assumption of a flat cash settlement reported to Council. Council was advised of this early analysis as a verbal update provided at the 20 December 2023 Council meeting.

- 3.2 After the publication of the provisional settlement there is a period of review where Directors of Finance across all Scottish Local Authorities can raise queries with the Scottish Government. This year the number of queries exceeded 100, which reflects the complexity of the settlement and the need for it to be closely scrutinised and checked.
- 3.3 A report to Council on 20 December 2023 reported an estimated 2024/25 budget gap of £16.970m in the mid-range and provided a range of options for Member consideration to close that gap. As a result of decisions made by Council to approve a number of these options, in addition to a range of management adjustments and agreeing to smooth the financial benefit generated by changes to the Strathclyde Pension Fund (SPF) employer contribution, the 2024/25, and future year mid-range budget gaps were reduced as set out in Exhibit 1.

Exhibit 1: Mid-Range Budget Gap After 20/12/23 Council Meeting

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
20/12/23 Council Report	16,970	23,894	32,115	40,466	49,316
Saving Options Agreed 20/12/23	(1,352)	(1,504)	(1,504)	(1,504)	(1,504)
Management Adjustments Reported 20/12/23	(973)	(1,011)	(1,011)	(1,011)	(1,011)
SPF Contribution Benefit	(5,332)	(5,332)	(5,332)	(5,332)	0
Updated Cumulative Budget Gap	9,313	16,047	24,268	32,619	46,801

- 3.4 This position has been updated to reflect changes since 20 December 2023. The revised position is set out in the remainder of this report.

4. MAIN ISSUES

4.1 Scottish Government Settlement to Councils 2024/25

- 4.1.1 The Scottish Budget was announced by the Deputy First Minister on 19 December 2023 and the Local Government Finance Circular 08/2023 was published on 21 December 2023 providing detail of the provisional total revenue and capital funding allocations for 2024/25 (one year only). The provisional total funding allocations form the basis for the annual consultation between the Scottish Government and COSLA ahead of the Local Government Finance (Scotland) Order 2024 presented to the Scottish Parliament. The Finance Order was laid before Parliament on 7 February with Stages 1-3 between 8 February and 27 February with the Finance Order Debate taking place on 28 February.

4.1.2 The Circular outlines that the Scottish Government will work in partnership with local government to implement the budget and the joint priorities in return for the full funding package worth £13.9 billion which includes:

- £950.9m of funding now baselined into the General Revenue Grant, as part of the commitment under the Verity House Agreement to review ring-fenced funding
- £230m to deliver the payment of £12 per hour minimum pay settlement for adult social care workers in commissioned services via agreed contract uplifts
- £11.5m to support the uprating of Free Personal and Nursing Care rates
- £6m to support the expansion of the Free School Meals policy
- £6.8m for Discretionary Housing Payments
- £145.5m to support additional teachers and support staff
- £242m to support teacher pay uplifts
- £266.2m to support local government pay.

4.1.3 The 2024/25 Scottish Government Draft Budget also provided £144m to fund a Council Tax freeze nationally. This funding is equivalent to a 5% net increase in Council Tax nationally.

2024/25 Scottish Government Funding for West Dunbartonshire Council

4.1.4 Officers have analysed the Scottish Government settlement to confirm the Council's total 2024/25 funding compared to the funding made available in 2023/24 before adjusting for changes in funding which have associated commitments. This is summarised in Exhibit 2.

4.1.5 *Exhibit 2 – Summary of 2024/25 Funding vs 2023/24 Funding*

	£,000
2023/24 Revenue Support Grant as per Budget Book	216,826
Add Share of Kinship and Foster Care Funding	319
Add Share of Self Directed Support Funding	5
Add additional 2023/24 Local Government Employees Pay award funding	4,744
Add additional 2023/24 Teaching Pay award funding	3,635
Updated 2023/24 Projected Funding	225,529
Impact of Settlement on Income	(1,584)
2024/25 Revenue Support Grant	223,945

4.1.6 As reported to Council on 20 December 2023 there is an estimated cost pressure of £1.5m due to the outcome of the 2020 valuation of the Teachers' Pension Scheme resulting in an increase in the employer contribution rate, to take effect from 1 April 2024 to ensure that the scheme continues to meet present and future obligations. The UK Government has confirmed that it will provide additional funding to cover the rate increase for directly funded scheme employers (e.g. schools) in England and there should therefore be Barnett Consequentials that flow through to Scotland for this. The Scottish Government confirmed on 2 February 2024 that any funding associated with

this will be passed onto Local Government. There is a risk that the funding quantum is insufficient or there is a shortfall due to the distribution formula, however, at this stage we are estimating that the additional cost of £1.5m will be fully funded.

4.2 Future Years Scottish Government Funding

- 4.2.1 Given the reduction in income to the Council in the 2024/25 settlement, it may be prudent to assume a funding reduction in the mid-range scenario for future years. However, there is a further estimated £45m of Barnett consequential due to additional funding being made available to English councils and the UK's Spring Budget may also impact on Scotland's wider funding position. In a letter to COSLA on 8 February 2024 the Deputy First Minister stated:

'when I have confirmation of consequential and the net impact of the Spring Budget on our funding position, I will be in a position to confirm the approach to the approximate £45 million expected in consequential resulting from the announcement of funding for councils in England.'

Given the uncertainty over the current 2024/25 funding position, current assumptions, of flat cash have been retained in the best case and mid-range scenario and a 1% reduction in funding in the worst-case scenario. This assumption will be kept under review throughout 2024/25. In the event that no further general revenue funding is made available, it is likely a more pessimistic assumption will be adopted.

4.3 Council Tax

- 4.3.1 The Council Tax budget for 2023/24 was set at £40.254m. This included a 5% increase and a 0.5% growth in the Council Tax base. This is the starting position for 2024/25.
- 4.3.2 Throughout the year as the setting of Council Tax is subject to a political decision no assumptions were made about any increase in 2024/25 or future years. However a modest growth in the Council Tax base was assumed over the next five years.
- 4.3.3 The 2024/25 Scottish Government Draft Budget has made available £144m to fund a freeze in Council Tax across each of Scotland's 32 local authorities. In a letter to COSLA dated 2 February 2024 the Deputy First Minister confirmed it is the

Scottish Government's intention to allocate the funding based on each council receiving the better for them locally as between two distributions we have examined: either a share equivalent to what they would expect to obtain from a 5% rise locally, net of the Council Tax Reduction Scheme reflecting the revenue a Council would actually collect; or, a distribution by council based on their share of gross national revenue.

Based on this, the Council's indicative allocation will be £2.219m. Exhibit 3

sets out the estimated Council Tax income over the next five years assuming the Council accepts the funding for the Council Tax freeze (refer to paragraph 4.12.2 for further information) and making no assumptions over any future Council Tax increases

Exhibit 3: Estimated Council Tax Income 2024/25-2028/29

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Council Tax Income (before any increase)	40,254	40,254	40,254	40,254	40,254
Estimated Council Tax Base Growth	274	487	700	915	1,130
Council Tax Freeze Funding	2,219	2,219	2,219	2,219	2,219
Total Council Tax Income	42,747	42,960	43,173	43,388	43,603

4.4 Total Funding

4.4.1 Exhibit 4 summarises the total estimated funding over the next five years within the mid-range scenario.

Exhibit 4: Estimated funding 2024/25-2028/29

	Para	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
General Funding	4.1.5	223,945	223,945	223,945	223,945	223,945
Teacher's Pension Contribution Increase	4.1.6	1,500	1,500	1,500	1,500	1,500
Council Tax Income	4.3.3	42,747	42,960	43,173	43,388	43,603
Total Funding		268,192	268,405	268,618	268,833	269,048

4.5 Base Budget

4.5.1 The base budget for 2024/25 starts off as the 2023/24 revenue budget of £265.160m and is then adjusted for the changes set out in the following paragraphs.

4.5.2 There are elements of Scottish Government funding that are provided as part of the settlement with the expectation they are used to deliver the service/policy intended. The base budget needs to be adjusted to reflect the additional costs of delivering on these funding commitments and the budget increase is limited to the funding. These commitments, or changes to previous commitments, are set out in Exhibit 5.

Exhibit 5: Funding Commitments

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
HSCP					
Personal Nursing Care	109	109	109	109	109

Adjustment for Self Directed Support	(1)	(1)	(1)	(1)	(1)
Reduction in Scottish Disability Allowance Funding	(73)	(73)	(73)	(73)	(73)
COUNCIL					
Reduction in Gaelic Specific grant	(3)	(3)	(3)	(3)	(3)
Increase in Pupil Equity Funding	8	8	8	8	8
Increase in Free School Meals Funding	74	74	74	74	74
Net Funding Commitments	114*	114	114	114	114

*Note the £114k of funding commitments creates an overall base budget adjustment of £423k as there was additional income in 2023/24 for Kinship and Foster Care which was formally notified as part of the 2024/25 settlement

4.5.3 There are a number of base budget adjustments required to reflect prior year decisions, one off costs in 2023/24, decisions taken at the 1 March 2023 Council meeting or in year issues already reported to Council. These are:

- Modern apprenticeship funding of £250k per annum agreed by Council 9 March 2022 for four years, therefore removed from 2026/27 onwards.
- Adjusting for historic assumption about ongoing recurring and procurement savings – it has been assumed no further savings will be made from 2025/26 onwards. (reported to Council 1 March 2023)
- Adjusting for profiling of loss of rental income cost pressure (reported to Council 1 March 2023)
- Council growth items approved at 1 March 2023 Council meeting
- Adjusting to reflect a review of sundry services budget (reported to Council 28 June 2023)
- Adjusting for erosion of PPP Sinking Fund (reported to Council 25 October 2023)
- Adjusting to reflect 2023/24 LGE pay award (reported to Council 20 December 2023)
- Adjusting to reflect 2023/24 Teachers pay award (reported to Council 20 December 2023)

4.5.4 In addition there are two new base budget adjustments. These are summarised below.

4.5.5 **Base Budget Adjustment 1 - Net Zero Cooperation Agreement**

The Council's climate change strategy and action plan sets out actions and objectives to move towards net zero. To progress toward delivering our net zero ambitions the Council is engaging with a neighbouring authority to introduce a collaborative agreement to share expertise, skills, resources and infrastructure. There will be a number of workstreams identified including development, design and delivery of key areas of activity including delivery of energy sustainability, transition to electric fleet, waste strategy and sustainable transport solutions. In addition to progressing toward compliance

with our net zero requirements it is anticipated this will deliver financial savings to the Council. Whilst it is not possible to accurately estimate the net saving to the Council at the current time an estimate of £400k per annum has been made. This estimate will be kept under review through the Council's normal financial monitoring processes and, if required, further budget adjustments will be reported to Council during 2024/25. A more detailed report on this will be considered by the Council's IRED Committee on 21 February 2024.

4.5.6 **Base Budget Adjustment 2 – Right size Dunbartonshire and Argyll and Bute Valuation Joint Board (DABVJB) Requisition**

During routine budget monitoring in 2023/24, it became apparent the budgeted requisition for the DABVJB did not include the Scottish Government Barclay review contribution of £50,000, which is received separately by the Council and paid over to the DABVJB as part of their total revenue requisition. The funding made available to the DABVJB was the appropriate amount, it is just the budgeted amount that was incorrect. This adjustment corrects that omission.

4.5.7 The revised base budget is shown in Exhibit 6.

Exhibit 6: Revised Base Budget

	Para	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Base Budget	4.5.1	265,160	265,160	265,160	265,160	265,160
Funding commitments	4.5.2	432	432	432	432	432
Modern apprenticeship scheme	4.5.3	0	0	(250)	(250)	(250)
Recurring saving and procurement assumption	4.5.3	(600)	(600)	(600)	(600)	(600)
Profiling of loss of rental income	4.5.3	(47)	(47)	(47)	(47)	(47)
Profiling of March 2023 Council Growth Items	4.5.3	(60)	(60)	(180)	(180)	(180)
Sundry Services Budget	4.5.3	(97)	(97)	(97)	(97)	(97)
PPP Sinking Fund	4.5.3	758	758	758	758	758
23/24 LGE pay award	4.5.3	3,694	3,694	3,694	3,694	3,694
23/24 LGE Teachers pay award	4.5.3	3,670	3,670	3,670	3,670	3,670
Net Zero Cooperation	4.5.5	(400)	(400)	(400)	(400)	(400)
Right size VJB Budget	4.5.6	50	50	50	50	50

Revised Base Budget		272,559	272,559	272,189	272,189	272,189
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4.6 Employee Costs

4.6.1 In terms of 2024/25 employee budgets, the expectation would be that the budget would reflect the 2023/24 budget plus any increase due to pay awards, incremental progression, and a small built in assumption of savings being generated through turnover.

4.6.2 The 2024/25 pay award has not been agreed yet and an estimate of 3% has been built into the budget in the mid-range (2% in best case and 4% in worst case). As the 2024/25 pay award, and any Scottish Government contribution toward meeting the cost of it, is not yet agreed there is a risk that it will differ from this estimate which may create a revenue cost pressure during 2024/25.

Every 1% that the Council needs to fund above the assumed 3% would add a further £1.711m to the budget gap.

4.6.3 Exhibit 7 summarises the estimated changes to the employee budgets over the next five years for Council services. This includes an assumption that savings will be generated through turnover and a small increase year on year. The Council's turnover target has been increased substantially in prior years and it is not considered viable for it to be increased further beyond this small increase.

Exhibit 7: Estimated Employee Costs 2024/25-2028/29

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Pay award	5,132	10,418	15,863	21,471	27,247
Increments	755	1,510	2,265	3,020	3,775
Turnover Saving Assumption	(44)	(88)	(132)	(176)	(220)
Total Employee Increases	5,843	11,840	17,996	24,315	30,802

4.7 Non-Pay Inflation

4.7.1 Inflation has been included in the 2024/25 budget estimates and in future year estimates where it is considered necessary to ensure budgets are adjusted to reflect expected increases in costs. An additional £0.500m annual general inflation has been built into the mid-range scenario (£0.250m in best case and £0.750m in worst case).

4.7.2 The overall additional budget requirement for non-pay inflation estimated over the next five years is summarised in Exhibit 8.

Exhibit 8: Non Pay Inflation - 2024/25-2028/29

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
General Provision	500	1,000	1,500	2,000	2,500

Utilities – Gas	208	345	488	639	797
Utilities – Electricity	71	207	350	499	654
Utilities – Street Lighting	61	91	123	156	190
Non-Domestic Rates	22	44	66	88	110
ICT	32	64	96	128	160
Landfill Tax	12	24	36	48	60
Audit Fee	28	38	49	51	73
PPP Unitary Payment	470	745	1,026	1,313	1,606
Residential Care Costs	86	176	270	368	470
Increase in recharged income	(76)	(152)	(228)	(594)	(960)
Total	1,414	2,582	3,776	4,696	5,660

4.8 Cost Pressures

4.8.1 Services operate on the basis of having to contain any cost pressures within current resources wherever possible however that is not always achievable and it is necessary to ensure budgets are adjusted where necessary for unavoidable cost increases.

4.8.2 Cost pressures have been reported to Council over the course of 2023/24 as they have materialised. However there are five new cost pressures since the Finance Update reported to Council on 20 December 2023. Two of the five are material (in excess of £250k) and detailed in the paragraphs below. The other three are under £50,000 and summarised as:

- £19k further reduction in Housing Benefit admin subsidy
- £10k to meet statutory requirements for councils to support local communities to develop Local Place Plans.
- £45k to provide budget to cover impact of changes to guidance on election pay rates for staff introduced by Department for Levelling Up, Housing & Communities in respect of the forthcoming UK general election and any other election /by-election which may be incurred by the Council.

4.8.3 **Cost Pressure 1 – Education Cost Pressures**

A total of £1.538m of recurring costs needs to be added to the education budget in light of unavoidable cost pressures particularly within the budgets for residential and day placements. There are four primary reasons as set out in Exhibit 9.

Exhibit 9: New Education Cost Pressures

Area	Reason	(£,000)
Residential Placements	A post-COVID legacy has been an increase in the number of children requiring specialist educational services. The current caseload is 60% greater than the pre-pandemic figure. In addition the cost of increasingly specialist services has risen significantly. The average annual cost of a placement in 2023/24 is £294k compared to £225k in 2022/23 (increase of 31%). This increase partly reflects the decrease in the number of	696

	providers.	
Day Placements	The number of children requiring day placements is significantly more than anticipated when creating the current budget. In addition the cost of such placements has also risen significantly – the average annual cost of a placement in 2023/24 is £41k compared to £32k in 2022/23 (increase of 28%) with some providers increasing their charges by significantly more.	613
Payments to other Councils for placements outwith West Dunbartonshire	The cost of placements outwith West Dunbartonshire, often for specialist services (e.g. sensory impairment and complex learning needs), has increased significantly driven in part by pay awards and increased demand for services	121
Reduction in income from other Councils for placements in West Dunbartonshire	Budgeted income from other local authorities placing children within the West Dunbartonshire schools estate is projected to be £108k adverse in 2023/24. This is not a direct corollary of the 'Payments to other Councils cost pressure' as West Dunbartonshire's provision is not as highly specialised as some of the facilities we utilise outwith WDC.	108
	Total	1,538

4.8.4 Cost Pressure 2 – Street Lighting / Traffic Lights

The ongoing increases in electricity costs is creating an adverse variance in the 2023/24 budget for the cost of street lighting and traffic lights. An inflationary amount had already been built into future costs for street lighting however the costs have inflated at a rate beyond expectations when the inflationary increase was estimated. It is anticipated a further £260k will be required to be added to the budget in 2024/25.

The estimated pressures for Council services are noted in Exhibit 10.

Exhibit 10: Cost Pressures - 2024/25-2028/29

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
SEEMIS Membership Fees	2	4	6	8	10
Apprenticeship Levy	84	87	91	94	98
Impact of bank interest rate increases on loan charges	4,487	4,487	4,487	4,487	4,487
School Clothing Grants	115	115	115	115	115
School Transportation	415	415	415	415	415
Hosting Cloud Services	100	100	100	100	100
Reduction in Housing Benefit Admin Subsidy	49	59	69	79	89
2027/28 Local Government elections	0	0	0	200	0
Reduction in Housing Benefit Overpayment Recoveries	127	127	127	127	127

Subsidy					
Insurance Costs	300	300	300	300	300
Local Development Plans	30	0	30	0	30
Secondary School Lets	111	111	111	111	111
Homeless furniture and fittings	150	150	150	150	150
Non-Domestic Rates Revaluation	460	617	1,520	1,710	1,710
Increase in Sustainable Rate for Early Years Providers	84	84	84	84	84
Homeless Recharges Income	41	41	41	41	41
W4U Income	61	61	61	61	61
School Meal Income	21	21	21	21	21
Expansion of Free School Meals to ASN Schools	21	21	21	21	21
Additional pay costs for West Dunbartonshire Leisure Trust	208	423	644	872	1,106
Education Costs	1,538	1,538	1,538	1,538	1,538
Local Place Plans	10	10	0	0	0
Street Lighting and Traffic Light Electricity	260	260	260	260	260
Election Costs	45	45	45	45	45
Allowance for Unidentified Pressures	1,000	2,000	3,000	4,000	5,000
Totals	9,719	11,076	13,236	14,839	15,919

4.9 West Dunbartonshire Health and Social Care Partnership (HSCP)

- 4.9.1 The Council, at the budget meeting on 1 March 2023, agreed an HSCP requisition of £84.671m. In addition there was £1.697m passed through to the HSCP for Criminal Justice Partnership Funding. This resulted in an overall 2023/24 requisition to the HSCP of £86.368m

Exhibit 11 sets out the adjustments made to the 2023/24 HSCP requisition during 2023/24 and the 2024/25 requisition after taking account of the impact of the settlement.

Exhibit 11: In year adjustments to HSCP 2023/24 requisition and 2024/25 requisition

	£,000
Original Requisition	86,368
Adjustments in year	
Less Criminal Justice Specific Grant (now goes directly to HSCP)	(1,634)
Less Community Justice Transitional Funding	(63)
Scottish Recommended Allowance for Kinship & Foster Care (£16m)	319
Self Directed Support Transformation Funding (£0.176m)	5
Revised 2023/24 HSCP Requisition	84,995

Adjust for reduction in share of Self-Directed Support (£0.176m)	(1)
Adjust for reduction in share of Kinship & Foster Care (£16m)	(1)
Adjustment for reduction in Scottish Disability Allowance	(73)
Share of Personal & Nursing Care for Elderly (£11.5m)	109
2024/25 HSCP Requisition	85,029

Note that the 2024/25 requisition does not include the HSCP's share of the £230m, for adult social care workers, which is currently undistributed. It is estimated that the HSCP's share of this will be £4m however that is still to be confirmed. This will have no effect on the Council's budget position as neither the income or associated expenditure has been included in the figures in this report.

4.9.2 There is an ongoing assumption that the Council's allocation to the HSCP will be on the basis of 'flat cash' plus the appropriate share of the Health & Social Care funding commitments detailed in the Local Government Finance Circular (adjusting for any one off funding not recurring).

4.9.3 As reported to Council on 20 December 2023 the £4.589m of funding made available by the Scottish Government for the 2023/24 pay award was based on the total local government workforce. However, councils have autonomy to allocate funding based on local needs and priorities. Therefore, Council, when agreeing the 2024/25 budget, needs to decide whether a share of the funding for the 2023/24 pay award funding is passed through to the HSCP. There has been no assumption made in this report about any political decision in relation to this funding. Consequently the budget gap presented in this report has been calculated with 100% of the funding retained by the Council. The HSCP makes up 35% of the overall Council staff costs (excluding Teachers) so if the full share was to be passed on this would amount to £1.606m and the budget gap for 2024/25 will increase by the amount passed on. Note this is an increase of £0.184m on the figure reported to Council on 20 December 2023. The increase was due to a miscalculation of the split of staff costs (31% reported on 20 December 2023).

4.10 Budget Gap Prior to Measures to Balance Budget

4.10.1 The estimated budget gap prior to factoring in any potential options towards balancing the budget is summarised in Exhibit 12.

Exhibit 12: Estimated Budget Gap Prior to Measures to Balance Budget

Para		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
4.5.7	Revised Base Budget	272,559	272,559	272,189	272,189	272,189
4.6.3	Employee Cost	5,843	11,840	17,996	24,315	30,802

	Changes					
4.7.2	Non-Pay Inflation	1,414	2,582	3,776	4,696	5,660
4.8.5	Cost Pressures	9,719	11,076	13,236	14,839	15,919
	Total Expenditure	289,535	298,057	307,197	316,039	324,570
4.4.1	Total Funding	268,192	268,405	268,618	268,833	269,048
	Budget Gap Cumulative	21,343	29,652	38,759	47,206	55,522

4.10.2 Exhibit 12 shows a 2024/25 budget gap prior to measures to balance the budget of £21.343m.

4.11 Measures to Balance the Budget – Previously Agreed

4.11.1 There are a number of measures to balance the budget which were either agreed by, or reported to previous Council meetings or via the Council's Long Term Financial Strategy. These are summarised in Exhibit 13.

Exhibit 13: Previously Agreed Measures to Balance Budget

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Savings Options (Dec 2022)	1,023	1,165	1,165	1,165	1,165
Management Adjustments (Dec 2022)	268	457	457	457	457
Savings Options (Mar 2023)	683	708	708	708	708
Management Adjustments (Mar 2023)	(212)	(212)	(212)	(212)	(212)
Savings Options (Dec 2023)	1,352	1,504	1,504	1,504	1,504
Management Adjustments (Dec 2023)	973	1,011	1,011	1,011	1,011
Release of Benefit from Strathclyde Pension Contribution Reduction (Dec 2023)	5,332	5,332	5,332	5,332	0
Service Concessionary Recurring Savings	3,259	3,963	4,328	4,249	3,323
Assumed 4% increase in sales, fees and charges	329	671	1,026	1,396	1,783
Total Previously Agreed Savings	13,007	14,599	15,319	15,610	9,739

4.11.2 Exhibit 14 sets out the estimated budget gap after previously agreed measures. This shows that there is a further £8.336m of measures required to balance the 2024/25 budget.

Exhibit 14: Budget Gap After Application of Previously Agreed Measures

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Cumulative Budget Gap Before Previously Agreed Measures	21,343	29,652	38,759	47,206	55,522

Previously Agreed Measures	(13,007)	(14,599)	(15,319)	(15,610)	(9,739)
Cumulative Budget Gap After Previously Agreed Measures	8,336	15,053	23,260	31,596	45,783

4.12 Measures to Balance the Budget – For Council Approval

4.12.1 There are a further range of options to assist Members to balance the 2024/25 budget. These options are set out in the following paragraphs and can be categorised as either:

Recurring Options

- Council Tax
- Saving Options
- Management Adjustments
- Sales, Fees and Charges

One Off Options

- Permanent Use of Reserves
- Temporary Use of ER/VER Reserve
- Amending the Council's Prudential Target

Council Tax

4.12.2 The setting of Council Tax should happen on the same day as the Council sets its revenue budget as once all proposals are considered, Council Tax is the balancing figure. The budget gap shown in Exhibit 14 is based on acceptance of the Council Tax freeze with and accepting the £2.219m funding from the Scottish Government. In order to get to a balanced budget the Council has the option to reject the Council Tax freeze, reject the £2.219m of compensatory funding and increase Council Tax by a determined percentage.

If the Council decided to reject the Council Tax freeze, a Council Tax increase could be agreed however it would need to be in excess of 5% if this was to be a mechanism adopted to help balance the budget. Each 1% increase in Council Tax would generate approximately £0.405m in income and increase the weekly bill to a Band D taxpayer by £0.27. Exhibit 15 sets out the impact that increases between 6% and 10% would have on the budget gap and on the weekly bill for a Band D taxpayer (assuming they are liable for the full Council Tax charge).

Exhibit 15: Impact of Council Tax Increases on Revenue and Band D Weekly Bill

CT Increase	6%	7%	8%	9%	10%
Band D Weekly Bill Increase (£)	1.61	1.88	2.15	2.42	2.69
Revenue Generated (£m)	2.430	2.835	3.240	3.645	4.050
CT Freeze Funding Rejected (£m)	(2.219)	(2.219)	(2.219)	(2.219)	(2.219)
Net Revenue Benefit (£m)	0.211	0.616	1.021	1.426	1.831

- 4.12.3 **Saving Options** – In addition to the options considered by Council on 20 December 2023, officers have identified a further range of saving options for member consideration. A number of the saving options submitted for member consideration have multiple options contained within them.

The total value of the 'higher value' saving options is a recurring saving of £5.132m in 2024/25 rising to £8.033m in 2025/26 and £8.060m in future years. These options are summarised in Appendix 1 with full details of each option set out in Appendix 2.

- 4.12.4 **Management Adjustments** – Officers have also identified management adjustments which do not result in either potential redundancies or changes to policy and can be implemented without political approval. The total value of these management adjustments is a recurring saving of £1.082m in 2024/25 increasing to £1.122m in 2025/26 and £1.172m in future years. These options are summarised in Appendix 1 with full details of each option set out in Appendix 3.

- 4.12.5 **Sales, Fees and Charges** - The Council's financial planning currently assumes a 4% annual increase in sales, fees and charges which will generate an estimated £0.329m in 2024/25. This assumption is already built into the 2024/25 budget gap. The Council may wish to consider an option to increase fees and charges by a higher percentage. Each further 1% increase in the Council's fees and charges would generate approximately £0.082m in income.

Permanent Use of Reserves

- 4.12.6 The Council has limited reserves and it is possible for Council to use these funds where no committed spend has been set, or where commitments could be reversed. All reserves have been reviewed to determine what could be released to help balance the 2024/25 budget and Exhibit 16 sets out that as much as £1.366m could be released. It should be noted this option is one-off in nature, will not help reduce future year budget gaps, and once these reserves are exhausted they would not be available for the purpose for which they were originally set aside.

Exhibit 16: Potential Use of Reserves

Reserve	Purpose	24/25 CF (£,000)	S95 Officer Comment	Max Release (£,000)
Cost of Living Revenue Fund -Committed	Committed money to fund projects identified to tackle the impact of the cost of living crisis	1,294	There are two Cost of Living initiatives not currently using their committed sums at the rate originally anticipated. The Energy Support Fund was allocated £375,000 of which it is anticipated, at most, £50,000 will be paid out by the end of 2023/24. In January 2024 the Cost of Living Working Group agreed to relaunch this	258

			<p>fund as the West Dunbartonshire Council Household Grant fund with amended eligibility to try and increase the reach of the fund to people in need of support. It is anticipated this will increase uptake of the fund however there is scope to release a portion of the unspent balance whilst retaining an adequate amount to ensure the relaunched fund can be adequately supported. A maximum of £118,000 could be released which would leave £150,000 available for grants.</p> <p>The School Meal Hardship Fund was allocated £240,000 (£60,000 per year) of which it is anticipated, at most, £10,000 will be paid out by the end of 2023/24. It is anticipated there will be further demands on this fund in years 2-4, higher than the £10,000 in year 1 but it is not as much as £60,000 per annum. Based on this a maximum of £140,000 could be released which would leave £90,000 (£30,000 per annum) for the remaining 3 years of the fund.</p>	
Cost of Living Revenue Fund –Not Committed	Funding made available to provide assistance to tackle the cost of living crisis	174	Balance of uncommitted Cost of Living Revenue fund could be released. This would mean there is no balance left to fund any new Cost of Living initiatives.	174
Smoothing Fund	To offset any savings not met due to implementation delays resulting in only a part year saving.	2,297	It would be prudent to retain a material balance of £2m in the smoothing fund as it will be required in future years for the purpose for which it was established.	297
Unearmarked Reserves	To provide a degree of protection against unforeseen circumstances	6,278	This balance includes the Council's Prudential Reserve of £5.641m leaving £637k as free reserves.	637
			Total	1,366

Temporary Use of Early Severance/Voluntary Early Retirement Reserve (ES/VER Reserve)

- 4.12.7 As detailed at paragraph 4.2.1 there is a possibility of further funding being made available to the Council after the Scottish Government has considered the impact of the UK's Spring Budget. As the letter to COSLA from the Deputy First Minister on 8 February 2024 (refer to paragraph 4.2.1) only commits to confirming an approach to the Barnett consequentialities rather than to a distribution, if any, to councils it would not be prudent for any assumption of future funding to be built into the Council's 2024/25 budget estimates.

Council may wish to consider a temporary use of some of the projected balance as at 1 April 2024 of the Council's ES/VER Reserve in order to help deliver a balanced budget and request a report be brought back to Council in June 2024 to provide an update on any allocation of those Barnett consequential and for options to replenish the ES/VER Reserve.

The ER/VER reserve currently has an estimated balance to carry forward into 2024/25 of £6.962m after accounting for the need to make a provision for possible redundancy costs in 2024/25.

As the Council's S95 Officer, my professional judgement is that the financial challenges faced by the Council are not expected to improve in the short to medium term. As such there is likely to be a need to further reduce the workforce in future years which will have associated redundancy costs. Therefore I am of the view this full reserve will be required over the next few years and therefore any use of it now should only be temporary and capped at £2.5m.

Amending the Council's Prudential Target

- 4.12.8 The Council has a policy of maintaining a Prudential reserve of 3% of net expenditure (excluding requisitions). The exact amount required to meet this target varies depending on the agreed expenditure budget however it is estimated to require £5.641m in 2024/25. Reducing the prudential target from the 3% to 2.5% would free up £0.940m which could be used to help balance the budget. It should be noted that Council agreed to increase the Prudential target from 2% to 3% on 20 December 2022 to provide the Council greater protection at a time of great financial uncertainty. Whilst current projections are that interest rates are stabilising, thus reducing some of that uncertainty, there is still volatility in things like the utilities market and uncertainty over inflation and local government pay awards continue to create pressure on revenue budgets. Furthermore the Council have had to draw on reserves in recent years due to overspends. Therefore it is the S95 Officer's view that any reduction in the Council's Prudential Target should not exceed 0.5% which would leave a policy of maintaining a Prudential reserve of 2.5% of net expenditure (excluding requisitions).

4.13 Budget Gap After Measures to Balance Budget

- 4.13.1 The budget gap after applying all the measures to balance the budget is summarised in Exhibit 17.

Exhibit 17: Budget Gap After Measures to Balance Budget

Para		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
4.11.2	Estimated Budget Gap Prior to New Measures to Balance Budget	8,336	15,053	23,260	31,596	45,783

4.12.3	Saving Options for Approval	(5,132)	(8,033)	(8,060)	(8,060)	(8,060)
4.12.4	Management Adjustments	(1,082)	(1,122)	(1,172)	(1,172)	(1,172)
4.12.6	Use of Reserves	(1,366)	0	0	0	0
	Remaining Cumulative Budget Gap / (Surplus) prior to Considering Council Tax	756	5,898	14,028	22,364	36,551

4.13.2 Exhibit 17 demonstrates that if Members agreed to all the proposals noted within this report, at their highest values, and agree to use the full £1.366m of reserves then there is still a budget gap of £0.756m needing to be bridged

4.13.3 Options to bridge that remaining £0.756m include:

- considering rejecting the Council Tax freeze funding and setting an increase in excess of 5% (paragraph 4.12.2)
- a different increase to sales, fees and charges (paragraph 4.12.5)
- further use of reserves including the temporary use and adjusting the Prudential target (paragraphs 4.12.7 – 4.12.8)

It should be noted that, while there are a number of savings options built into these figures that Council may choose not to take, accepting them now will assist with the continued challenging position in future years, especially as use of reserves is one-off in nature and, therefore, only delays the need to identify longer term recurring savings. This is illustrated by the projected budget gaps in 2025/26 and beyond in Exhibit 18.

4.14 Balancing Future Years Budget

4.14.1 The estimated cumulative budget (surplus) / gap in the period 2025/26 to 2028/29, assuming all 2024/25 saving options are approved is summarised in Exhibit 18.

Exhibit 18: Future Year Estimated Cumulative Budget Gaps

Budget Gap	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Best Case	(1,662)	3,706	9,187	20,424
Mid-Range	5,898	14,028	22,364	36,551
Worst Case	13,056	26,017	39,296	58,545

4.15 Capital Plan Update

4.15.1 An update of the Council's 10 year capital plan was approved by Council on 1 March 2023. As previously reported to Council the plan has been subject to a comprehensive review during 2023/24 to reprofile the anticipated spend on

projects to better align them to expected timescales.

4.15.2 The updated Capital Plan has some changes to projects from the previous plan agreed in March 2023 due to projects coming to the end of their natural life and reprofiling of ongoing projects as a consequence of a formal review carried out during 2023/24.

4.15.3 There are two material changes to bring to member's attention.

West Bridgend Community Centre - This project has a total capital budget of £2.375m of which only £95,000 has been spent to date. It has been subject to previous Council consideration. An application in 2023 to the Regeneration Capital Grant Fund to help fund the project was unsuccessful. Given the current economic climate and reductions in the Council's general capital funding the project needs to be considered against other priorities and whether it delivers value for money. The Council will continue to engage with the community group to support any future applications for external funding and will progress a tender exercise to ensure any funding application can be supported by current costing estimates. This will ensure that the project is shovel ready should funding become available at a future date. However, it is recommended that, in the meantime, the project be removed from the Council's capital plan. The project has been removed from the draft revised capital plan at appendix 5 to this report but can be reinstated at a future date if appropriate.

Bus Rapid Development - This was a £0.214m capital project to assist with social distancing measures required as a result of the COVID-19 pandemic and was to be funded through grant funding from Sustrans. However this work is no longer required and the grant funding is no longer available so the project has been removed from the capital programme

4.15.4 In addition the following projects have been removed from the draft revised capital plan as they were completed during 2023/24:

- Choices programme
- Environmental Improvement Fund
- Replace Elderly Care Homes and Day Care Centres
- Replacement of Compactors at Dalmoak Civic Amenity Site
- Upgrade Obsolete Heating Controls across Council Estate
- Valuation Joint Board ICT Refresh 2022/23

4.15.4 There are four appendices to this report in relation to the capital plan.

- Appendix 4 shows the forecast 2023/24 outturn
- Appendix 5 shows the anticipated spend on projects (revised capital plan)
- Appendix 6 shows the current resources available
- Appendix 7 provides information linking the capital plan to the Council's Asset Management Plans.

The loan charges linked to the capital plan reflect the values within the draft budget book. There are no new projects proposed for 2024/25.

- 4.15.5 In terms of affordability of the proposed plan it is the view of the Council's Senior Management Team that while the plan is affordable in 2024/25 assuming a balanced revenue budget is agreed it does create significant pressures on the revenue budget due to the cost of borrowing. However, it will have revenue implications for future years and these will require to be planned for in the normal manner through long-term financial strategies and budget planning processes. This may require the capital programme to be subject to further review in future if it is deemed to be placing an excessive pressure on the revenue budget.

4.16 West Dunbartonshire Leisure Trust Management Fee

- 4.16.1 At the 7 February 2024, Corporate Services Committee a report was approved in relation to the West Dunbartonshire Leisure Trust (WDLT) 2024/25 Business Plan. The plan was approved with a budget gap of £0.621m with WDLT planning on a one-off use of reserves to bridge the gap. The Committee agreed the draft WDLT management fee of £3,658,373 set out in the report should be included in this Council report to ensure it is considered as part of the 2024/25 revenue budget setting process. It is recommended that Council approve that management fee.

4.17 Growth Bids

- 4.17.1 Due to the scale of the financial challenges facing the Council in 2024/25 and beyond there was a strict approach taken to officer developed growth bids for this budget. Growth bids would only be considered if they were either cost neutral or 'spend to save' projects. There are no growth bids for member consideration as part of this budget report.

5. PEOPLE IMPLICATIONS

- 5.1 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). While the aim is to secure enough volunteers to allow achievement of agreed savings without delay, any shortfall in this area would necessitate progression to consideration of compulsory redundancy. A redundancy policy, including appropriate and equality proofed selection criteria, was agreed with the trade unions and approved by Corporate Services Committee in August 2023.

6. FINANCIAL AND PROCUREMENT IMPLICATIONS

- 6.1 The Financial implications arising from the budget process are detailed in the report and appendices. There are no specific procurement implications arising from this report.

7. RISK ANALYSIS

- 7.1 Some of the capital plan projects have an assumption of match-funding and grant funding from Scottish Government and other agencies. There is a risk that some or all of these are not received. The business cases for these projects will require to be updated as funding becomes clearer and Members may be required to consider the financial affordability of continuing with the projects. The risk and impact of the saving options are detailed in the appendices.

8. EQUALITIES IMPACT ASSESSMENT (EIA)

- 8.1 All individual savings options have been screened and where relevant, impact assessed. The Equality Impact Assessments are appended to this report (Appendix 8)

9. CONSULTATION

- 9.1 The views of all Chief Officers have been requested on this report and feedback incorporated herein. Discussions on the issues herein have been undertaken with the Trade Unions and a summary copy of the saving options was provided to Trade Unions, political group leaders and the workforce in the week commencing 12 February 2024.

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 four 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.

Laurence Slavin
Chief Officer - Resources
Date: 21 February 2024

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Appendices

Appendix 1 – Summarised Saving Options and Management Adjustments
Appendix 2 – Detailed Saving Options
Appendix 3 – Detailed Management Adjustments
Appendix 4 – Capital Plan – 2024/25 – Forecast Outturn
Appendix 5 – Capital Plan – 2024/25 – Proposed Spend
Appendix 6 – Capital Plan – 2024/25 – Proposed Resources
Appendix 7 – Capital Plan – 2024/25 – Links to Asset Management Plans
Appendix 8 – Equality Impact Assessments

Background Papers

Long Term Finance Strategy Report – 20 December 2023
Financial Update Report to Council - 20 December 2023
Financial Update Report to Council – 25 October 2023
Budget Conversation 2024/25 - Engagement Results– 25 October 2023
Financial Update Report to Council – 28 June 2023
Budget Report to Council – 01 March 2023

Appendix 1 – Summarised Saving Options and Management Adjustments

2024/25 BUDGET SAVING OPTIONS

Ref:	CO	Saving Option	2024/25		2025/26		2026/27	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF02	AG	Reduce opening hours of Clydebanks Town Hall	40	0	40	3	40	3
CCF03	AG	Remove staffed Citizen Services Provision at Church Street	30	1	30	1	30	1
CCF04	AG	Reduce or remove grant funding of Shopmobility	48	0	48	0	48	0
CCF05	AG	Reduce or remove grant funding of Antonine	74	0	74	0	74	0
CCF06	AG	Reduce investment in materials in library service	50	0	50	0	50	0
CCF11	AG	Reduce financial commitment to the Highland Games	14	0	14	0	14	0
CCF15	WDLT	Reduce West Dunbartonshire Leisure Trust with community centres, pitches and pavilions transferred back to the Council	0	0	1177	0	1177	0
CCF19	AG	Review core library staffing (outwith branch libraries) and remove one post	18	1	36	1	36	1
CCF20	AG	Review menus in educational establishments to reduce waste whilst ensuring compliance with nutritional guidance	60	0	60	0	60	0
CCF21	AG	Reduce Contact Centre establishment from 9 posts to 8 which would increase call wait times	15	1	30	1	30	1
CCF24	AG	Reduce or remove the Community Budgeting fund reducing money available for community groups to bid for	53	0	53	0	53	0
CCF25	AG	Reduce or remove the Community Engagement budget reducing the number of events supported	43	0	43	0	43	0

CCF26	AG	Review the Communities team reducing the delivery of community based services	87	2.6	117	2.6	117	2.6
EDU01	LM	Reduce the School Clothing Grant for primary school pupils to the statutory level of £120	52	0	79	0	79	0
EDU02	LM	Increased use of Pupil Equity Funding to pay for associated support service costs	70	0	70	0	70	0
EDU03	LM	Reduction of Education Maintenance Allowance to statutory level	75	0	114	0	114	0
EDU05	LM	Introduce Early Start Clubs at schools with associated fees for pupils not entitled to a free school meal	187	0	280	0	280	0
EDU09	LM	Remove Out of School Care Service at St Eunan's Primary School and Linnvale Primary School	29	2.5	43	2.5	43	2.5
EDU12	LM	Reduce secondary school management time through reduction in Depute Head Teachers (based on school rolls)	0	0	54	3	81	3
EDU13	LM	Remove 1 of 2 Education Officer posts responsible for quality assuring and monitoring the performance of West Dunbartonshire schools	75	1	75	1	75	1
EDU14	LM	Reduce the number of ELC Early Stage Teachers from 16.4 FTE to 11.4 FTE across the entire ELC learning estate	219	5	328	5	328	5
EDU15	LM	Reduce the number of Early Learning Childcare Posts from 223 FTE to 217 FTE across the entire ELC learning estate	134	6	201	6	201	6
EDU16	LM	Remove ELC Lead Officer in Bellsmyre and Dalmonach ELC with remaining management team required to take over aspects of their remit	62	2	92	2	92	2
EDU17	LM	Reduce the Collaborative Support Service from 251.6 FTE to 242 FTE by redesigning Services For Children, Young People and Families	310	9.6	310	9.6	310	9.6
EDU18	LM	Reduce use of SMS text messages with schools communicating with parents using Groupcall.	10	0	10	0	10	0

EDU20	LM	Review the current flexibility in primary school classification and allocate class structures based on numerical information which aligns with statutory obligations.	400	7	600	10	600	10
HE01	PB	Reduce or remove funding provided to West Dunbartonshire Citizen Advice Bureau	262	0	262	0	262	0
HE02	PB	Reduce or remove funding provided to YSortIt	117	0	117	0	117	0
HE03	PB	Reduce the funding provided to support the Modern Apprenticeship Pathway	60	0	60	0	60	0
HE04	PB	Reduce the Working4U services which are paid for by the Council's general revenue grant - retaining those elements funded through external grants	341	11	455	11	455	11
HE06	PB	Reduce or remove the general fund contribution to Lomond and Clyde Care and Repair Service leaving them the £446k of capital funding	81	0	81	0	81	0
PT04	VR	Reduce pay preservation period to either 3, 6 or 12 months	33	0	33	0	33	0
PT10	VR	Reduce occupational health provision to required statutory level	138	0	166	0	166	0
PT13	VR	Reduce Corporate Administration Support team by between 1.7 and 6.1 FTE	190	6.1	190	6.1	190	6.1
RES01	LS	Remove the Elderly Welfare Grant or remove half and donate the balance to elderly charities	110	0	120	0	120	0
RES02	LS	Reduce or remove Voluntary Grant Funding	150	0	150	0	150	0
RES09	LS	Reduce number of Council Officers from 3 to either 2 or 1	51	2	68	2	68	2
RN01	GM	Review the provision of school crossing patrollers	57	6	114	6	114	6
RN02	GM	Introduce charging for garden waste collection	180	0	360	0	360	0
RN03	GM	Review or remove provision of footway gritting	64	4	128	4	128	4
RN04	GM	Amend roads service activities to support education to statutory level	37	2	74	2	74	2

RN06	GM	Lease or close the 2 bowling clubs at Whitecrook and Goldenhill and transfer responsibility for 4 veteran bowling clubs to the club committees	50	2	101	2	101	2
RN07	GM	Close Dalmuir golf course or reduce it to a to 12 hole course	22	5	106	5	106	5
RN08	GM	Cease the provision of the Care of Gardens scheme	176	2	176	2	176	2
RN09	GM	Review levels of street cleaning in residential estates, public parks and town centres	73	6	147	6	147	6
RN18	GM	Reduce the Consultancy Services/Capital Investment Team by up to 50%	20	10	50	10	50	10
RN20	GM	Review of park maintenance	181	10.5	363	10.5	363	10.5
RN21	GM	Reduce the roads operations service from 29 FTE to 26 FTE which will reduce resilience in the team	80	3	140	3	140	3
RN22	GM	Reduce maintenance costs through replacing 6 under utilised grass pitches with 3 new 4G pitches	10	2	50	2	50	2
RN23	GM	Implement new approach to road defect repairs which will capitalise costs previously charged to revenue	200	0	200	0	200	0
RN25	GM	Recharge WDLT for grass cutting and 4G pitch maintenance	96	0	96	0	96	0
RN26	GM	Reduce weed killing from twice a year to once a year	50	0	50	0	50	0
RN27	GM	Increase charges model for commercial waste collection or cease service provision	45	0	45	0	45	0
RR01	AD	Remove £12,500 of Nightzone West funding provided to Police Scotland	12.5	0	12.5	0	12.5	0
RR08	AD	Reduction in paralegal support to contracts and property section	90	2	90	2	90	2
		TOTALS	5,132	112.3	8,033	121.3	8,060	121.3

2024/25 MANAGEMENT ADJUSTMENTS

			2024/25		2025/26		2026/27	
Ref:	CO	Saving Option	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF16	AG	Review Arts and Heritage service	24	0.5	24	0.5	24	0.4
HE05	PB	Removal of general fund contribution to Housing Asset and Investment Team	50	0	50	0	50	0
PT08	VR	Review compliance with Strategic Operating Model to identify areas where teams or posts can be merged	200	2	300	4	350	6
PT09	VR	Restructure of Transactional Services to remove one vacant G10 post	30	1	30	1	30	1
RES06	LS	Increased Council Tax on Second Homes	82	0	82	0	82	0
RES18	LS	Remove Empty Property Relief for listed buildings	34	0	34	0	34	0
RES22	LS	Remove vacant posts in asset management	99	2.1	99	2.1	99	2.1
RES23	LS	Remove facility assistants at Aurora House bringing service in line with that provided at Clydebank Town Centre Office	54	0	54	0	54	0
RES25	LS	Generate income from Levensgrove Pavilion and associated land	63	0	63	0	63	0
RES26	LS	Right size water authority income budget	25	0	25	0	25	0
RES27	LS	Outsourcing management of retail assets	33	0	33	0	33	0
RR09	AD	Transfer cost of solicitor support for the Council House Building programme to the HRA Capital budget	60	0	60	0	60	0
RR11	AD	Remove vacant Contaminated Land Officer post	29.5	1	29.5	1	29.5	1
RR13	AD	Reduce support to Planning and Building Standards by removing a vacant part time Technical Support Assistant post	15.5	0.5	15.5	0.5	15.5	0.5

RR14	AD	Remove a Service Co-ordinator in Environment Health team and invite two Service Co-ordinators to be interviewed for the Principal Environmental Health Officer post. The post is currently filled on acting up basis by one of the Service Co-ordinators.	68	1	68	1	68	1
RR15	AD	Remove vacant Planning Compliance Officer post. The role has largely been subsumed into the workload of other officers.	30	1	30	1	30	1
RR16	AD	Remove one of the three Building Standards Surveyor Posts (currently vacant)	53	1	53	1	53	1
RR17	AD	Reduce hours of a solicitor from 5 days a week to 4 days a week (currently vacant)	12	0.2	12	0.2	12	0.2
RR18	AD	Fund existing Grade 8 post from UK Towns Fund Support	60	0	60	0	60	0
RR19	AD	Fund officer costs associated with Levelling Up from final year of Levelling Up Revenue Funding	60	0	0	0	0	0
		TOTALS	1,082	10.3	1,122	12.3	1,172	14.2

Appendix 2 – Detailed Saving Options

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham			Saving Ref: CCF02			
Saving Title		Reduce opening hours of Clydebank Town Hall				
Summary of Savings Proposal						
Clydebank Town Hall (CTH) is currently open to the public five days a week. High operational costs and low visitor numbers mean there is opportunity to make a saving by reviewing opening hours.						
Option 1 – CTH open three days a week (£40k) – CTH would continue to open on additional days as required to support booked events as the cost would be mitigated by the income generated. Access for elected members and support staff would be maintained on three week days.						
Option 2 - CTH open four days a week (£30k) - CTH would continue to open on additional days as required to support booked events. A review of usage and bookings would be undertaken to ascertain the most appropriate days for opening and closure. Access for elected members and support staff would be maintained on four week days.						
Option 3 - CTH operates five days with reduced hours daily (£27k) - CTH would open five days with reduced hours (for example 9am to 1pm or 1pm to 5pm). CTH would continue to open as required to support booked events as the cost would be mitigated by the income generated.						
Impact and Risk Associated with Proposed Savings						
There will be engagement with current building users to identify the most suitable opening days/times and to publicise any change of opening. Elected members and support staff would continue to have access to the building three/four/five days a week with reduced hours with dates for committee and Council business protected.						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	40	0	40	0	40	0
2	30	0	30	0	30	0
3	27	0	27	0	27	0
FTE impact delivered through existing vacancies: N/A						
Equality Impact Assessment Completed: Yes				EIA No: 894		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham			Saving Ref: CCF03			
Saving Title		Citizen Services Provision at Church St				
Summary of Savings Proposal						
Citizen Services operates the Customer Contact Centre, Housing Repairs Contact Centre and provides a front of house service at Church Street. Under this proposal, two options are being considered:						
Option 1 - £30k – residents attending Church Street in person would access support by using free telephones currently provided in reception to call the contact centre or, in emergencies, contact the services directly.						
Option 2 - £15k – face to face support would continue to be provided on a part time basis (i.e. 0930 – 1300 daily), with residents able to use telephones in reception outwith these times.						
Impact and Risk Associated with Proposed Savings						
There is an expectation that Church Street offers face to face support, therefore a reduction to this offer carries a political and reputational risk.						
The number of residents presenting at Church Street, in particular those presenting in crisis, has increased in the last year. In addition, during extended opening hours introduced for children and families and social work services, employees from these services have noted demand for support from other areas. Many people are unable to access services online so maintaining alternative means of contacting the Council is important. The impact could be mitigated by providing part-time provision and the introduction of signage in Church Street to highlight alternative ways of contacting the Council including using freephones in reception area to call the contact centre or dial services directly in emergencies. There is a risk that residents would continue to attend in numbers as the building will remain open to the public from 8.30am to 5.30pm for social work.						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	30	1	30	1	30	1
2	15	0.5	15	0.5	15	0.5
FTE impact delivered through existing vacancies: 1						
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.						
Equality Impact Assessment Completed: Yes				EIA No: 886		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham				Saving Ref: CCF04			
Saving Title		Reduce or remove Shopmobility grant funding					
Summary of Savings Proposal							
The Council currently provides £47,670 of grant support to Shopmobility who deliver a mobility scooter, manual and powered wheelchair service to residents from Clydebank Shopping Centre. Under this proposal, the current grant of £47,670 would reduce by between 25% and 100%							
Option		Reduction (£)			Remaining Grant (£)		
1 – 25% reduction		11,917			35,753		
2 – 50% reduction		23,835			23,835		
3 – 75% reduction		35,753			11,917		
4 – 100% reduction		47,670			0		
Impact and Risk Associated with Proposed Savings							
Any reduction in service carries a political and reputational risk. Membership of Shopmobility costs £20 a year and the organisation relies on the Council funding to sustain its services. Reducing funding could impact on the future sustainability of the group. The impact could potentially be reduced if alternative funding streams could be identified.							
Saving (Cumulative)							
	2024/25		2025/26		2026/27		
Option	£000	FTE	£000	FTE	£000	FTE	
25%	12	0	12	0	12	0	
50%	24	0	24	0	24	0	
75%	36	0	36	0	36	0	
100%	48	0	48	0	48	0	
FTE impact delivered through existing vacancies: N/A							
Equality Impact Assessment Completed: Yes					EIA No: 814		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham			Saving Ref: CCF05			
Saving Title		Reduce or remove Antonine grant funding				
Summary of Savings Proposal <p>The Council currently provides £74,156 of grant support to the Antonine Sports Centre, an independent charity which has offered access to sports and community facilities in Duntocher for over 30 years. The charity also receives a further benefit in that the Centre is leased to the organisation at a nominal rent of £5 per week (market rate would be circa £80k per annum).</p> <p>Under this proposal the grant (including £25,000 added as part of 2023/24 budget motion) would reduce by between 25% and 100%.</p>						
Option		Reduction (£)		Remaining Grant (£)		
1 – 25% reduction		18,539		55,617		
2 – 50% reduction		37,078		37,078		
3 – 75% reduction		55,617		18,539		
4 – 100% reduction		74,156		0		
Impact and Risk Associated with Proposed Savings <p>Any reduction in funding may result in a reduction in the provision of sports and physical activity in the community of Duntocher and surrounding areas.</p>						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
25%	19	0	19	0	19	0
50%	37	0	37	0	37	0
75%	56	0	56	0	56	0
100%	74	0	74	0	74	0
FTE impact delivered through existing vacancies: N/A						
Equality Impact Assessment Completed: Yes					EIA No: 813	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham				Saving Ref: CCF06																			
Saving Title		Review library materials spend																					
Summary of Savings Proposal <p>Libraries encourage and support reading, personal development and wellbeing for all residents. The Council needs to ensure that an adequate range and balance of both physical and print materials is made available across the entire library network to meet statutory duties.</p> <p>Around £220,000 is spent each year on library materials including physical and digital resources for public lending use. This includes all physical and digital books and audio books, physical and digital newspapers and magazines as well as the suite of online learning and literacy resources provided by the service and the library management system.</p> <p>Following changes made to the library estate during the 2023/24 financial year, this option looks at reducing the budget for library materials by £50,000.</p>																							
Impact and Risk Associated with Proposed Savings <p>Any reductions to the library offer in West Dunbartonshire carries political and reputational risk.</p> <p>A thorough review will be undertaken to identify where the spend can be rationalised across the eight physical community libraries, five school libraries and one mobile library to ensure best value, while ensuring that an adequate range and balance of materials is maintained.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: N/A</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	50	0	50	0	50	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
50	0	50	0	50	0																		
Equality Impact Assessment Completed: Yes				EIA No: 885																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham				Saving Ref: CCF11																			
Saving Title		Review Highland Games Spend																					
<p>Summary of Savings Proposal</p> <p>The Council provides a grant of £14,000 to support the provision of the Highland Games and spends approximately £24,000 on additional costs such as infrastructure and facilities for the event. This does not include staffing costs.</p> <p>In 2022/23, £27,000 in income was raised from the event through entry fees and selling trader pitches. The income is not guaranteed and is very much weather dependent given a percentage is derived from gate entry fees. In 2023/24, the income reduced to £19,000 with total incurred expenditure of £37,600 (excluding staffing).</p> <p>The income generated does not cover the Council's total contribution to the event (i.e. grant funding plus additional costs) and the financial impact is greater when weather is inclement.</p> <p>The option proposes removing the £14,000 grant and directing the Highland Games committee towards WDCVS for assistance with applying for external funding or to seek sponsorship for the event. The event organising committee has successfully secured external funding in the past to partially support the event.</p> <p>The Council would continue to provide the infrastructure, facilities and staffing to run the event.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>The Games is a well-established event and brings benefit to the local economy. There is a risk that if the Games Committee are unable to secure external funding from alternative sources the event would cease.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">14</td> <td style="padding: 5px;">0</td> <td style="padding: 5px;">14</td> <td style="padding: 5px;">0</td> <td style="padding: 5px;">14</td> <td style="padding: 5px;">0</td> </tr> </tbody> </table> <p style="padding: 5px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	14	0	14	0	14	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
14	0	14	0	14	0																		
Equality Impact Assessment Completed: Yes				EIA No: 927																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: CCF15																			
Saving Title		West Dunbartonshire Leisure Trust Option																					
Summary of Savings Proposal This option would mean WDLT retains the three leisure centres, with all community centres, pitches and pavilions being transferred back to be managed by the Council as part of the wider asset portfolio. Current estimates are that this would result in a reduction in the management fee of £1.177m from 2025/26 onwards																							
Impact and Risk Associated with Proposed Savings There is a risk this could result in a rationalisation of posts within a combination of WDLT and the Council however this cannot be quantified at the current time																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">0</td> <td style="padding: 5px;">0</td> <td style="padding: 5px;">1,177</td> <td style="padding: 5px;">TBC</td> <td style="padding: 5px;">1,177</td> <td style="padding: 5px;">TBC</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: TBC</p> <p style="margin-top: 5px;">Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	0	0	1,177	TBC	1,177	TBC
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
0	0	1,177	TBC	1,177	TBC																		
Equality Impact Assessment Completed: Yes				EIA No: 956																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham				Saving Ref: CCF19	
Saving Title		Review of library staffing			
Summary of Savings Proposal <p>In recent years, savings have been taken from the libraries service as part of a service wide review. These were generated in the main from a restructure of the service to fully integrate with Citizen Services and reduce post numbers and a reduction in library opening hours..</p> <p>Under this option, a review would be undertaken of the core library staffing outwith the branch libraries. This includes posts supporting co-ordination of library activities and co-ordination of the digital offer. The review would consider existing and possible alternative provision.</p>					
Impact and Risk Associated with Proposed Savings <p>The option carries a political and reputational risk and would result in a reduction of posts by one FTE. The reduction would impact on the service being provided in libraries. This could be mitigated in part, dependent on the post, by looking at alternatives for delivery such as through another service or partners. Employees would be supported in line with Council policies including SWITCH.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
18	1	36	1	36	1
<p>FTE impact delivered through existing vacancies: 0</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>					
Equality Impact Assessment Completed: Yes				EIA No: 888	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham				Saving Ref: CCF20																			
Saving Title		Review of menus and food purchases																					
Summary of Savings Proposal <p>The Council spends over £1.7million a year on food to provide healthy and nutritious meals across education establishments. Food costs for school meals have continued to rise over the last year and increased food waste is an issue which the service continues to work to reduce.</p> <p>Under this proposal, a review would be undertaken across the menus to minimise waste and reduce costs. For example, this could mean increasing the number of meat free days in the four week menu cycle, or replacing one of the hot vegetable sides with a salad option.</p> <p>All school menus would continue to meet national nutritional guidance and requirements.</p>																							
Impact and Risk Associated with Proposed Savings <p>There is a risk that parents interpret any change as a reduction in service. This would be mitigated by providing clear messaging to parents and carers around the new menus, highlighting the nutritional benefit of school meals, the environmental benefits of a reduction in food waste and meat free meals, and reinforcing that all school menus would continue to meet national nutritional guidance and requirements.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	60	0	60	0	60	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
60	0	60	0	60	0																		
Equality Impact Assessment Completed: Yes				EIA No: 824																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Amanda Graham				Saving Ref: CCF21																			
Saving Title		Review of Contact Centre																					
Summary of Savings Proposal <p>Currently Citizen Services operates the Customer Contact Centre, Housing Repairs Contact Centre and provides a front of house service at 16 Church Street. The Council recognises that for many people, their digital skills, literacy or deprivation can prevent them from accessing the internet and it is important to maintain alternative means of contacting the Council.</p> <p>Currently the Customer Contact Centre employs nine staff. Under this option, the contact centre provision would continue with eight members of staff, with work undertaken to promote alternative methods of contacting or reporting issues to the Council including via email, social media and via the website. This would generate a saving of circa £30k per annum.</p>																							
Impact and Risk Associated with Proposed Savings <p>There is a risk that in spite of highlighting the digital first approach, residents' behaviour does not change and contact centre wait times rise as a result. Each member of staff within the centre answers an average of 300 calls per week. Reduction in staff would reduce the calls answered by this amount and increase wait times beyond the current three minute response time target. At peak periods this would result in wait time of upwards of 45 minutes. A pre-recorded message could advise residents of the anticipated wait time and alternative access to services via the website. This option could present a reputational and political risk.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">15</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: 0</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	15	1	30	1	30	1
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
15	1	30	1	30	1																		
Equality Impact Assessment Completed: Yes				EIA No: 887																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham			Saving Ref: CCF24																																												
Saving Title		Reduction to Community Budgeting fund																																													
<p>Summary of Savings Proposal</p> <p>The Communities Team budget includes a controllable Payments to Other Bodies budget distributed to community groups through Participatory Budgeting (PB). In West Dunbartonshire this model of grant giving is called Community Budgeting (CB).</p> <p>CB is a well-established method of grant giving to support a range of community organisations. Over a number of years almost £1m has been distributed through participative methods to communities with 305 community groups benefiting.</p> <p>The Community Choices 1% Framework Agreement between COSLA and the Scottish Government requires the decision on how 1% of local authority annual budget should be spent to be taken by local residents. The recurring CB allocation (£53,404) contributes to the Council's annual return.</p> <p>This savings option presents a reduction to the recurring CB grant of either 25% (£13,351) 50% (£26,702) 75% (£40,053) or 100% (£53,404).</p>																																															
<p>Impact and Risk Associated with Proposed Savings</p> <p>CB has become a regular source of funding open to all constituted groups to bid for. It has allowed local people to engage with participatory budgeting and to direct spend to areas they feel are most in need. The process of applying for funding or voting for a preferred group has empowered people to become more active in their communities.</p> <p>Each option will reduce the number of groups or the value groups can bid for. This would impact the community in terms of project delivery / number of people engaged.</p>																																															
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>Option</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>13</td> <td>0</td> <td>13</td> <td>0</td> <td>13</td> <td>0</td> </tr> <tr> <td>2</td> <td>27</td> <td>0</td> <td>27</td> <td>0</td> <td>27</td> <td>0</td> </tr> <tr> <td>3</td> <td>40</td> <td>0</td> <td>40</td> <td>0</td> <td>40</td> <td>0</td> </tr> <tr> <td>4</td> <td>53</td> <td>0</td> <td>53</td> <td>0</td> <td>53</td> <td>0</td> </tr> </tbody> </table>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	13	0	13	0	13	0	2	27	0	27	0	27	0	3	40	0	40	0	40	0	4	53	0	53	0	53	0
	2024/25		2025/26		2026/27																																										
Option	£000	FTE	£000	FTE	£000	FTE																																									
1	13	0	13	0	13	0																																									
2	27	0	27	0	27	0																																									
3	40	0	40	0	40	0																																									
4	53	0	53	0	53	0																																									
Equality Impact Assessment Completed: Yes				EIA No: 914																																											

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham			Saving Ref: CCF25			
Saving Title		Reduction to the Community Engagement Budget				
Summary of Savings Proposal						
The Communities Team budget includes a controllable element referred to as the Community Engagement budget. In 2023/24 this amounts to £43,000 and is being committed to a range of projects to support the community empowerment agenda.						
This option would see a saving from the recurring Community Engagement Budget of 25% (£10,750), 50% (£21,500), 75% (£32,250) or 100% (£43,000).						
Impact and Risk Associated with Proposed Savings						
A reduction in the Community Engagement budget will reduce the number of groups or events that can be supported. This in turn will impact the individuals and communities the group supports. It will have an impact on the methods of engagement used by the team and would reduce the team’s capacity to reach those that have never engaged before including communities that are most deprived.						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	11	0	11	0	11	0
2	22	0	22	0	22	0
3	32	0	32	0	32	0
4	43	0	43	0	43	0
Equality Impact Assessment Completed: Yes				EIA No: 913		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham				Saving Ref: CCF26																			
Saving Title		Reduction to the Communities Team core budget																					
<p>Summary of Savings Proposal</p> <p>The Communities team encompasses communities, community planning (which has no staffing other than the manager) and youth learning. The team has 18.7 FTE employees.</p> <p>Under this proposal a review of the delivery model would be undertaken across all aspects of the service.</p> <p>The team budget consists of non-controllable / externally funded and controllable payments to other bodies. The savings option focuses on the controllable staff costs (£0.69m) and provides an option to reduce the budget by £117,000 (reduction of 2.6 posts)</p>																							
<p>Impact and Risk Associated</p> <p>If approved, the Communities Team would deliver reduced community based services. The following services would potentially be impacted:</p> <ul style="list-style-type: none"> Community development including support for groups and community councils Youth work including diversionary and education based Participatory Budgeting Community planning support. 																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">87</td> <td style="padding: 5px;">2.6</td> <td style="padding: 5px;">117</td> <td style="padding: 5px;">2.6</td> <td style="padding: 5px;">117</td> <td style="padding: 5px;">2.6</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: 0</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	87	2.6	117	2.6	117	2.6
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
87	2.6	117	2.6	117	2.6																		
Equality Impact Assessment Completed: Yes				EIA No: 881																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU01																			
Saving Title		School Clothing Grant																					
Summary of Savings Proposal <p>The Council currently pays a school clothing grant of £150 per eligible child per year to primary and secondary school pupils to support them with the cost of providing school uniform. The Scottish Government funding provision for this is £150 for secondary school pupils and £120 for primary school pupils. Therefore the Council is funding £30 for primary school pupils over and above the fully funded statutory requirement</p> <p>Under this option school clothing grant payments for eligible primary school pupils would be brought in line with the Scottish Government funding provision of £120 with the secondary school payments maintained at £150.</p> <p>This proposal will generate a full year saving of £79k.</p>																							
Impact and Risk Associated with Proposed Savings <p>This proposal means that families who are eligible will continue to receive support in line with what is offered in other local authority areas.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">52</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">79</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">79</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	52	0	79	0	79	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
52	0	79	0	79	0																		
Equality Impact Assessment Completed: Yes				EIA No: 903																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU02																			
Saving Title		PEF Funding																					
<p>Summary of Savings Proposal</p> <p>The Pupil Equity Fund (PEF) is allocated directly to schools to be used to help close the poverty-related attainment gap. Currently, the Scottish Government provide West Dunbartonshire Council with £3.38m PEF directly to schools, with a further £0.390m to the Council for looked-after children.</p> <p>Since 2021/22, 3.85% (£130,000) of the total £3.38m PEF funding received has been used centrally to provide posts in human resources and administration which support the aims of the fund.</p> <p>Under this proposal this could be increased by £70,000 to £200,000 per annum to more accurately reflect the incurred costs to provide administrative support.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>Any change to funding received by schools carries a political and reputational risk.</p> <p>Changes to allocation of PEF without consultation could lead to formal objections under the Headteachers' Charter for School Empowerment as operational guidance for the funding states that head teachers must have access to the full amount of the allocated PEF. Authorities must demonstrate how PEF spending decisions have improved educational outcomes.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">70</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">70</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">70</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	70	0	70	0	70	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
70	0	70	0	70	0																		
Equality Impact Assessment Completed: Yes				EIA No: 902																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer Laura Mason				Saving Ref: EDU03	
Saving Title		Reduction of Education Maintenance Allowance to statutory level			
Summary of Savings Proposal					
Education Maintenance Allowance (EMA) gives financial support to eligible 16-19 year olds who want to continue learning. The statutory amount for EMA is a weekly payment of £30, paid by the Council every two weeks in arrears. In addition the Council pays an additional £10 per week to any young person who has 100% attendance with Young Carers paid a further £10 per week.					
Under this proposal EMA payments would revert to the statutory level of £30 per week for everyone saving £114,000 per annum.					
Impact and Risk Associated with Proposed Savings					
Eligible young people will continue to receive financial support while learning. This proposed change could impact upon attendance of young people staying on at school.					
While this proposal would bring the Council into line with other local authorities, it carries a political and reputational risk					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
75	0	114	0	114	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 898	

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason		Saving Ref: EDU05																					
Saving Title		Early Start Clubs																					
Summary of Savings Proposal																							
<p>The Council currently offers Breakfast Club in all primary schools to ensure no pupil starts the day without a meal. As use of the club is not means tested, many working families use the service for childcare in order to attend work. Under this proposal, free attendance at these clubs would be offered to any pupil eligible for Free School Meals, with other pupils welcome to attend for a fee.</p> <p>This would remove the current anomaly of individuals being charged £1 (reduced rate 50p for additional children) for breakfast, whether they qualify for a free meal or not. This currently generates £57k of income. It now costs £250,000 to staff and run breakfast clubs. Estimated breakfast club usage from August 2022 - March 2023 was 1,440 pupils. Income has been based on an assumption that the level of children attending who are not eligible for FSM would be around 10% of current uptake for a £6 a day charge, 20% for a £5 charge and 30% for a £4 a day charge, however this would have to be tested through consultation with parents.</p> <p>The table below sets out possible range of income that could be generated.</p>																							
<table><tr><th>Daily Charge</th><th>% Uptake</th><th>No Pupils</th><th>Weekly Income</th><th>Annual Income (39 weeks)</th></tr><tr><td>£4</td><td>30%</td><td>432</td><td>£8,640</td><td>£336,960</td></tr><tr><td>£5</td><td>20%</td><td>288</td><td>£7,200</td><td>£280,800</td></tr><tr><td>£6</td><td>10%</td><td>144</td><td>£4,320</td><td>£168,480</td></tr></table>				Daily Charge	% Uptake	No Pupils	Weekly Income	Annual Income (39 weeks)	£4	30%	432	£8,640	£336,960	£5	20%	288	£7,200	£280,800	£6	10%	144	£4,320	£168,480
Daily Charge	% Uptake	No Pupils	Weekly Income	Annual Income (39 weeks)																			
£4	30%	432	£8,640	£336,960																			
£5	20%	288	£7,200	£280,800																			
£6	10%	144	£4,320	£168,480																			
<p>It is recommended that a £4 per day charge is introduced and uptake is monitored. In the event that uptake falls below the 30% estimate the balance could be made up from the smoothing fund in 2024/25 and the budget adjusted to reflect actual uptake from 2025/26 onwards.</p>																							
Impact and Risk Associated with Proposed Savings																							
<p>A change to service provision in schools carries a political and reputational risk.</p> <p>It is expected that some parents could stop using the service when charges are introduced, and this could lead to some pupils not receiving breakfast at all. A reduction in uptake would impact on the potential income detailed above. There is also a risk that families do not use the paid-for club but send pupils to school grounds where they would be unsupervised until the start of the school day.</p> <p>A reduction in numbers attending could lead to a reduction in the number of staff required. This could be mitigated by some reconfiguration of learning assistant hours who could be contracted to work from 8am.</p>																							
Saving (Cumulative) (net of the £57,000 already generated)																							

2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
187	0	280	0	280	0

Note that savings in year 1 are not the full year saving as it is intended this would be introduced for the new academic year after a period of consultation.

FTE impact delivered through existing vacancies: N/A

Equality Impact Assessment Completed: Yes	EIA No: 897
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2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU09	
Saving Title		Out of School Care Service			
Summary of Savings Proposal					
Currently out of school care (OSC) services are provided at St Eunan’s Primary School and Linnvale Primary School. Approximately 10 children access this service every evening with the number attending varying across the week. The charge is £15.21 per child per session.					
Under this proposal the Out of School Care at Linnvale and St Eunan’s would close.					
At present staffing costs for five staff across the two OSC is £91,885.89 including on costs. Settings also receive £300 each towards resources per annum. The income the services generate is significantly less than that total expenditure. The Council is subsidising the service provision by £42,780. The council does not have a statutory duty to provide OSC.					
The option to maintain this provision and charge a fee to ensure breakeven was explored. With reduced staffing in line with the current attendance levels and in compliance with Care Inspectorate adult to child ratios the total cost of staffing (£72,730.52) and annual expenditure (£600) would be £73,330.52. For the service to break even based on the current attendance levels the rate per session would increase from £15.21 to £22.43, an increase of £7.22 per session (47%).					
This increased rate would make the service prohibitive to some, which could further lead to a drop in utilisation.					
Impact and Risk Associated with Proposed Savings					
Closure of the service carries a political and reputational risk, but this can be somewhat mitigated by working closely with parents during the process. Employees would require to be redeployed to an alternative vacant post via the Council’s Switch policy. Staff consultation and deployment for the OSC workers could be offered within our ELC provision, if vacancies exist, as all staff are suitably qualified and registered with the SSSC.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
29	2.5	43	2.5	43	2.5
FTE impact delivered through existing vacancies: 2.5					
Note that the FTE Impact is an estimate.					
Equality Impact Assessment Completed: Yes				EIA No: 904	

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU12	
Saving Title		Reduction in Secondary School Management Time			
Summary of Savings Proposal					
In secondary schools, the provision of Depute Head Teachers (DHT) is based upon school roll. At the last restructure it was agreed that the minimum allocation of DHTs would be three, irrespective of roll. An additional DHT is provided per every 250 young people on the school roll beyond 750.					
Under this option, the minimum allocation of three DHTs would be retained, but additional DHTs would be provided per every 300 young people on the school roll.					
Schools affected by this proposal would be Our Lady & St. Patrick’s High School, Clydebank High School and Vale of Leven Academy.					
Impact and Risk Associated with Proposed Savings					
The increased qualifying number for an additional DHT would reduce the DHT headcount by three FTE.					
A reduction in the number of DHTs would impact on the management structures in place in schools, and involve reallocation management remits and tasks. With the introduction of PEF funding, secondary schools have introduced additional management posts, which may offset the impact of this saving up until 2026.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
0	0	54	3	81	3
FTE impact delivered through existing vacancies: 0					
2025/6 costs are pro-rata due to the academic year.					
Note that the saving is calculated on the uplift cost from a class teacher to a DHT. If the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.					
Equality Impact Assessment Completed: Yes				EIA No: 895	

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU13																			
Saving Title		Reduce Education Development Team																					
<p>Summary of Savings Proposal</p> <p>Currently the Council employs two Education Officers centrally to monitor the quality of education provision across the authority's 40 schools.</p> <p>Under this option, one Education Officer would be retained to deliver this service including the provision of leadership support for head teachers; dealing with parental complaints; engaging in liaison with national agencies; and leading local improvement priorities and workstreams.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>While one Education Officer would be maintained, this reduction will impact the workload and reduces the capacity of the school improvement service.</p> <p>A reduction in officers providing strategic direction and operational support to schools carries the risk of negative impact on WDC school performance.</p> <p>Staff in schools and ELCCs have varied levels of leadership skill and experience and reliance on them will impact on the ability to enact change and improvement in all schools.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2023/24</th> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">75</td> <td style="padding: 5px;">1</td> <td style="padding: 5px;">75</td> <td style="padding: 5px;">1</td> <td style="padding: 5px;">75</td> <td style="padding: 5px;">1</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: 0</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2023/24		2024/25		2025/26		£000	FTE	£000	FTE	£000	FTE	75	1	75	1	75	1
2023/24		2024/25		2025/26																			
£000	FTE	£000	FTE	£000	FTE																		
75	1	75	1	75	1																		
Equality Impact Assessment Completed: Yes				EIA No: 901																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU14																			
Saving Title		ELC Early Stages Teacher																					
<p>Summary of Savings Proposal</p> <p>West Dunbartonshire Council employs Early Stage Teachers to provide learning and teaching support in the 29 Early Learning and Childcare Centre (ELCC) settings as well as 11 partners. Currently there are 14.8FTE Early Stage Teachers in post, with 1.6FTE vacant posts.</p> <p>The Early Stages Teacher is peripatetic and therefore will not impact ratios within settings.</p> <p>Under this option, 11.4 FTE posts would be retained and learning support for pre-school children would continue. In addition to the Early Stage Teachers, 19 ELCC settings are located within a Primary School structure and have access to an additional teacher through this model as they are managed by a Head Teacher. Five settings linked to a Primary School also have a Principal Teacher Early Years and of the 10 standalone ELCC settings, five have an Excellence and Equity Lead who also supports.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>The service currently operates with 14.8FTE due to 1.6FTE vacancies, therefore this represents a reduction in posts of 3.4FTE. Consultation with all of these Early Stages Teachers would be required and any displaced employees will be supported through the Council's SWITCH process.</p> <p>A reduction in Early Stage Teacher posts could have an impact as those remaining in post would be required to support more settings, reducing the time they can spend in each. The first year saving (2024/2025) would be a part-year saving and the saving detailed is based on the 8 month period August – March.</p>																							
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2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
219	5	328	5	328	5																		
Equality Impact Assessment Completed: Yes				EIA No: 906																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason		Saving Ref: EDU 15																			
Saving Title		Early Learning and Childcare Officer Posts																			
Summary of Savings Proposal <p>Currently within our 29 WDC ELCC settings there are just over 223 FTE Early Learning and Childcare Officers (ELCO), made up of 193FTE term-time contracts and 30FTE 52 week contracts. ELCOs provide learning and care for all children and typically take responsibility for a group of children, monitoring, tracking and evidencing their learning.</p> <p>Settings are staffed to reflect the registration number as provided by Care Inspectorate, however, actual occupancy levels are lower. There is an opportunity to delete six ELCO posts in settings where occupancy is lower than registration while continuing to comply with Care Inspectorate ratios. This will provide a saving of £201k.</p>																					
Impact and Risk Associated with Proposed Savings <p>Settings where an ELCO post has been removed could grow in occupancy however lower occupancy patterns have been measured over time and deployment of staff from other settings where occupancy levels have lowered could overcome this challenge. This can be further mitigated by retaining additional ELCO posts to facilitate growth of occupancy and support absence.</p> <p>The first year saving (2024/2025) would be a part-year saving and the saving detailed is based on the 8 month period August – March.</p>																					
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">134</td> <td style="text-align: center; padding: 5px;">6</td> <td style="text-align: center; padding: 5px;">201</td> <td style="text-align: center; padding: 5px;">6</td> <td style="text-align: center; padding: 5px;">201</td> <td style="text-align: center; padding: 5px;">6</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: 6</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>				2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	134	6	201	6	201	6
2024/25		2025/26		2026/27																	
£000	FTE	£000	FTE	£000	FTE																
134	6	201	6	201	6																
Equality Impact Assessment Completed: Yes			EIA No: 907																		

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU16																			
Saving Title		ELC Lead Officer Post																					
<p>Summary of Savings Proposal</p> <p>Currently the management structure within the Council's ELC settings can consist of posts including Head Teacher or Principal Officer; Lead Officer and Senior Practitioner. Some settings also have a supernumerary Excellence and Equity Lead.</p> <p>In settings registered by the Care Inspectorate for 100 or more children, an additional Lead Officer is appointed. This is the case in both Bellsmyre ELC and Dalmonach ELC however both rolls are significantly lower at 80 and 84 children respectively at the busiest times of the year.</p> <p>Under this proposal, the management structure would revert to one Lead Officer in both Bellsmyre ELC and Dalmonach ELC with children continued to be supported by a Lead Officer, Principal Officer and a Senior Practitioner.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>Each setting operates in term-time and short days, meaning there is no requirement for additional management to cover annual leave or extended day shift patterns.</p> <p>Both Lead posts at Bellsmyre are permanent posts whereas one of the Lead Posts at Dalmonach is currently filled in an interim capacity. The reduction of one member of the management team could impact the workload of those remaining in post.</p> <p>The first year saving (2024/2025) would be a part-year saving and the saving detailed is based on the 8 month period August – March.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">62</td> <td style="padding: 5px;">2</td> <td style="padding: 5px;">92</td> <td style="padding: 5px;">2</td> <td style="padding: 5px;">92</td> <td style="padding: 5px;">2</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: 1</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	62	2	92	2	92	2
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
62	2	92	2	92	2																		
Equality Impact Assessment Completed: Yes				EIA No: 908																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Laura Mason			Saving Ref: EDU17			
Saving Title		Review Services for Children, Young People and Families				
Summary of Savings Proposal						
<p>Pupils in educational settings across West Dunbartonshire can receive additional support through the Collaborative Support Service (CSS) and the Interrupted Learner Service (ILS). CSS works collaboratively with staff, Educational Psychologists and Health and Social Care partners to provide the additional support, training and capacity building required to help children overcome barriers to attainment and achievement. In addition, they support statutory functions of providing support to Hearing and Visually impaired children and young people. ILS supports young people most at risk of missing out for whom accessing mainstream or specialist settings is not suitable. The ILS consists of teachers, learning assistants, pupil, and family support workers who engage in supporting emotional wellbeing, core subjects to gain basic qualifications and support to access wider achievement opportunities in a range of community based settings.</p> <p>Under these options, pupils would continue to access these services and receive support from 227 Grade 3 learning assistants and 116 Grade 4 learning assistants (a reduction of 7 FTE or 1 FTE). In addition, CSS pupils would also benefit from 4FTE teachers, a deputy head teacher and a principal teacher (a reduction of 1.6 FTE). In ILS, pupils would benefit from 4FTE teachers (reduction of 1FTE).</p> <p>Option 1 – reduction of 9.6 FTE in teaching and support staff Option 2 – reduction of 3.6 FTE in teaching and support staff</p>						
Impact and Risk Associated						
<p>Almost all WDC pupils with additional support needs are educated within mainstream schools and require significant collaborative planning to ensure they are as well supported as possible. Both services will continue to be available to support pupils though a reduction in staffing will put pressure on in-demand services. This is likely to result in increased waiting times for support and increased numbers of parental complaints. Reduction in ILS will mean less resource available to support those disengaged from school in accessing their right to an education increasing the risk of vulnerable learners leaving education with limited qualifications or achievements.</p>						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	310	9.6	310	9.6	310	9.6
2	190	3.6	190	3.6	190	3.6
FTE impact delivered through existing vacancies: 3.6 (note that if option 1 is taken the balance will be delivered through not filling temporary posts on a permanent basis)						
Equality Impact Assessment Completed: Yes				EIA No: 899		

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer Laura Mason				Saving Ref: EDU18																			
Saving Title		School SMS Text Messages																					
<p>Summary of Savings Proposal</p> <p>Schools are able to make contact parents using a number of different forms of communication, including SMS text messaging.</p> <p>Under this option, schools would continue to contact parents via SMS text message in urgent situations. All other communication would move to free or lower cost methods including email or 'expressions' app.</p> <p>Reducing the volume of SMS text messages sent out would save approximately £10,000 per annum.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>It is possible that parents are unable to or do not download the Expressions app and therefore miss out on communications from the school however this risk is minimised by urgent communications continuing to be issued by text.</p>																							
<p>Saving</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">10</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">10</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">10</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	10	0	10	0	10	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
10	0	10	0	10	0																		
Equality Impact Assessment Completed: Yes				EIA No: 896																			

2024/25 BUDGET PREPARATION - SAVING OPTION

Chief Officer: Laura Mason				Saving Ref: EDU20		
Saving Title		Optimising Primary Class Sizes				
Summary of Savings Proposal						
<p>The number of teachers in West Dunbartonshire primary schools is allocated annually based on the maximum number of children permitted in each year group. This model adheres with national regulations on maximum class sizes and is a statutory requirement. The current class size maxima are as follows:</p>						
P1	P2	P3	P4	P5	P6	P7
25	30	30	33	33	33	33
<p>Currently schools have the flexibility to reserve space across classes up to the maximum class sizes, as well as consider wider school context when agreeing the number of classes at each primary school age.</p> <p>Under this option, class sizes would be optimised with configurations and the annual staffing exercise based on exact pupil numbers without reserved space. Core teaching staff required to deliver the curriculum would be maintained.</p> <p>Using class configuration data from 2023/24 session and removing reserved class spaces per year group P1 – P7 across the primary sector would reduce the number of teachers needed in primary by 7 teachers in Year 1, 10 teachers in Year 2 and 10 teachers in Year 3.</p>						
Impact and Risk Associated with Proposed Savings						
<p>Any changes to teacher numbers would be subject to national scrutiny and carry a reputational and political risk. Class sizes maximums are statutory and councils are required to take account of these regulations as well as the national agreement in teachers' terms and conditions of service on class size maxima. If mid-year enrolments occur and no space is available in the catchment school, the Council could incur travel costs sending children and young people to the closest available school. Consultation would be required with Teaching and Non-Teaching Unions, as well as with the workforce. There is an expectation from Scottish Government to maintain teacher numbers at the 22/23 level and reductions could impact funding.</p>						
Saving (Cumulative)						
2024/25		2025/26		2026/27		
£000	FTE	£000	FTE	£000	FTE	
400	7	600	10	600	10	
<p>Note that the FTE Impact is an estimate - if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						
Equality Impact Assessment Completed: Yes				EIA No: 909		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry			Saving Ref: HE01			
Saving Title		Reduce or remove funding to West Dunbartonshire CAB				
Summary of Savings Proposal						
West Dunbartonshire Citizens Advice Bureau (WDCAB) receives funding from the Council of £261,853 per annum. This option is to reduce that funding in a range between 25% and 100% as set out in the table below:						
Option		Reduction		Remaining Grant		
1 – 25% reduction		£65,463		£196,389		
2 – 50% reduction		£130,927		£130,926		
3 – 75% reduction		£196,390		£65,463		
4 – 100% reduction		£261,583		£0		
Note that, in addition to the £261,583, WDCAB also receive £40,000k per annum from the Dumbarton Common Good Fund. This is not affected by this saving option.						
Impact and Risk Associated with Proposed Savings						
WDCAB provides support for debt and benefit advice and consumer rights. This grant and service delivery is based on an existing service agreement. WDCAB receives funding from other sources (£219,000 from Citizens Advice Scotland). As such, WDCAB is not totally reliant on the Council for funding. Any change in the level of grant funding is likely to lead to a reduction in services from defined locations and outreach. This reduced service will be accompanied by a greater emphasis on the use of ICT, telephone and online services.						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
25%	65	0	65	0	65	0
50%	131	0	131	0	131	0
75%	196	0	196	0	196	0
100%	262	0	262	0	262	0
FTE impact delivered through existing vacancies: N/A						
Equality Impact Assessment Completed: Yes				EIA No:804		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry			Saving Ref: HE02			
Saving Title		Reduce or remove funding to Y Sort-It				
Summary of Savings Proposal Y Sort-It receives funding from the Council of £117,093 per annum. This option is to reduce that funding in a range between 25% and 100% as set out in the table below:						
Option	Reduction		Remaining Grant			
1 – 25% reduction	£29,273		£87,820			
2 – 50% reduction	£58,547		£58,457			
3 – 75% reduction	£87,820		£29,273			
4 – 100% reduction	£117,093		£0			
Note: The funding identified does not include the award of £39,000 awarded from the cost of living working group as transitional support.						
Impact and Risk Associated with Proposed Savings Y Sort-It engages with young people in a variety of ways, including the provision of issue-based workshops, personal development, group work, support to achieve accreditation, and assist the development of healthy lifestyles and facilitate participation in community projects. Y-Sort-It receives further funding from the Council and HSCP from WDC Education Services and WDC HSCP. This amounts to approximately £82,000 based on the audited 2023 Y Sort-It financial statements. The impact of any reduction will be felt by service users and the number of young people supported will be reduced in proportion to the scale of reduction in funding..						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
25%	29	0	29	0	29	0
50%	59	0	59	0	59	0
75%	88	0	88	0	88	0
100%	117	0	117	0	117	0
FTE impact delivered through existing vacancies: N/A						
Equality Impact Assessment Completed: YES					EIA No: 803	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry			Saving Ref: HE03																																					
Saving Title		Apprenticeship Pathway Modern Apprenticeship																																						
<p>Summary of Savings Proposal</p> <p>In March 2022 the Council agreed to invest £250k per year over four years to fund the salary costs for young people to take up apprenticeships within West Dunbartonshire Council and beyond. The fund is used to meet the salary costs for new apprentices. The £250,000 is funded by £200,000 from the Council's general revenue budget and £50,000 awarded through the Cost of Living group.</p> <p>The total number of apprentices that can currently be supported using the available funding is 30. There are three options to consider in relation to the £200,000 funded from the Council's general revenue budget.</p>																																								
Option	Reduction in Funding (%)	Reduction in Funding (£)	Number of Apprentices Still Supported																																					
1	10	£20,000	27																																					
2	20	£40,000	24																																					
3	30	£60,000	21																																					
<p>Impact and Risk Associated with Proposed Saving:</p> <p>Under all three options, the Council will continue to support new apprentices. A reduction will lessen capacity to deliver in-work progression and future workforce development meaning fewer young people having access to good quality employment opportunities.</p>																																								
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <th></th> <th colspan="2" style="text-align: center;">2024/25</th> <th colspan="2" style="text-align: center;">2025/26</th> <th colspan="2" style="text-align: center;">2026/27</th> </tr> <tr> <th style="text-align: center;">Option</th> <th style="text-align: center;">£000</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">£000</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">£000</th> <th style="text-align: center;">FTE</th> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">20</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">40</td> <td style="text-align: center;">0</td> <td style="text-align: center;">40</td> <td style="text-align: center;">0</td> <td style="text-align: center;">40</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> </tr> </table> <p>FTE impact delivered through existing vacancies: N/A</p>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	20	0	20	0	20	0	2	40	0	40	0	40	0	3	60	0	60	0	60	0
	2024/25		2025/26		2026/27																																			
Option	£000	FTE	£000	FTE	£000	FTE																																		
1	20	0	20	0	20	0																																		
2	40	0	40	0	40	0																																		
3	60	0	60	0	60	0																																		
Equality Impact Assessment Completed: Yes				EIA No: 805																																				

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry			Saving Ref: HE04			
Saving Title			Review of Welfare Rights and Adult Learning Services			
Summary of Savings Proposal						
<p>The Council’s Working4U is a non-statutory service offering residents in West Dunbartonshire a range of financial, employability and learning support. Working4U’s budget consists of non-controllable (i.e. direct grant awards) and controllable costs. Working4U has a total complement of 73.8 FTEs which breaks down as follows:</p> <ul style="list-style-type: none">• 22 FTE funded by the Council for activities which are controllable staff costs spent on areas such as welfare rights, money advice and adult learning services• 14 FTE funded by the Council for activities which are non-controllable staff costs spent on areas such as securing and compliance with external funding, managing external funding resources and meeting statutory requirements, including the Local Child Poverty Action Plan and Community Learning and Development (CLD) Plan.• 37.8 FTE funded by external bodies for areas where the funding would need to be returned if the activity was not carried out. <p>This option focuses on the £910,000 for the 22 FTE of controllable staff costs that fund welfare rights, money advice and adult learning services. There are four options for consideration.</p> <p>The table below summarises the two options including the percentage reductions for each option in terms of</p> <ul style="list-style-type: none">• the total reduction in Working4U (i.e. the % of the total resource of 73.8 FTE)• the reduction in the Council controllable staff costs of £910,000.						
Option	Reduction in FTE	Full Year Saving (£)	Remaining FTE (including externally funded posts)	Remaining FTE funded by WDC	% Reduction in Council Controllable Costs	% Reduction in Total W4U Resource
1	5	227,000	68.8	31	25%	5%
2	11	455,000	62.8	25	50%	15%
Impact and Risk Associated with Proposed Savings						
Option 1: This will require voluntary redundancy. There may be scope to transfer some of						

these posts into externally funded employability posts but these are different jobs, with specific funding criteria and not the continued delivery of welfare rights or adult learning.

Option 2: This will require a full consultation and create a need for voluntary severance and potentially compulsory redundancy. This will reduce service delivery of Adult Learning and Welfare Rights and result in reduced staff capacity to deliver apprenticeship programmes, access to training and reduce capacity to develop and deliver the CLD Plan and CLD Quality standards. There will be reduced frontline capacity to provide general welfare rights and learning and training services beyond activities determined permissible by external funders.

Saving (Cumulative)

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	170	5	227	5	227	5
2	341	11	455	11	455	11

FTE impact delivered through existing vacancies: 0

Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.

Equality Impact Assessment Completed: Yes

EIA No: 806

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Peter Barry			Saving Ref: HE06																														
Saving Title		Lomond and Clyde Care and Repair Service Funding																															
Summary of Savings Proposal <p>The Private Sector Housing Grant (PSHG) budget of £527,000 is funded via:</p> <ul style="list-style-type: none"> • £446,000 - Scottish Government capital funding • £81,000 from the Council's general fund. <p>The full budget is utilised as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: right;">£,000</td> </tr> <tr> <td>WDC Staff and Admin</td> <td style="text-align: right;">52</td> </tr> <tr> <td>Grants to fund private home owners capital works</td> <td style="text-align: right;">240</td> </tr> <tr> <td>Grant to Lomond and Clyde Care and Repair (LCC&R) (see below)</td> <td style="text-align: right;">245</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">527</td> </tr> </table> <p>The £245,000 paid to LCC&R covers staff and operational costs. LCC&R provides support to private home owners to help them apply for grant funding via the Council for medical adaptations or essential repairs. They also provide other support services to residents such as property maintenance advice, a minor repair service and arranging architects and contractor estimates for grant applicable works.</p> <p>There are two options to consider:</p> <p>Option 1 - reduce funding by £40,000 retaining £41,000 of funding. Option 2 - remove the full general fund contribution of £81,000.</p>							£,000	WDC Staff and Admin	52	Grants to fund private home owners capital works	240	Grant to Lomond and Clyde Care and Repair (LCC&R) (see below)	245	Total	527																		
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Impact and Risk Associated with Proposed Savings <p>The proposed budget reductions will impact on LCC&R employees but how they manage this would be for LCC&R to determine. The reduction in funding may impact on potentially vulnerable private home owners that require administrative and application support for disability adaptations, essential home repairs to meet tolerable standard.</p>																																	
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	2024/25		2025/26		2026/27																												
Option	£000	FTE	£000	FTE	£000	FTE																											
1	40	0	40	0	40	0																											
2	81	0	81	0	81	0																											
Equality Impact Assessment Completed: Yes				EIA No.825																													

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Victoria Rogers			Saving Ref: PT04																																					
Saving Title		Reduce pay preservation																																						
<p>Summary of Savings Proposal</p> <p>The Council currently protects eligible employees' contractual pay on a cash conserved basis for up to 24 months, subject to criteria being satisfied.</p> <p>Under this proposal the current level of pay preservation could be reduced (from 24 months) to 12, 6 or 3 months. An assessment of the level of impact such a change will have for the organisation and employees (using data for the five year period 1 January 2018 to 13 January 2023) indicates that:</p> <p>Option 1 – Reducing pay preservation to 12 months could reduce costs by £14,000 Option 2 – Reducing pay preservation to 6 months could reduce costs by £25,700 Option 3 – Reducing pay preservation to 3 months could reduce costs by £33,000</p> <p>It is difficult to forecast the actual cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. It is worthy of note that numbers are expected to increase over the coming years as more employees are displaced and require to be matched to roles not commensurate with their substantive grade.</p>																																								
<p>Impact and Risk Associated with Proposed Savings</p> <p>Any such change to policy may have an adverse impact on morale, productivity and turnover and thereby impact service delivery. The Council's offering in this area is beyond that offered by many other councils and while some have removed protection entirely, the proposal seeks to retain a more sustainable element.</p>																																								
<p>Saving</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>Option</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>14</td> <td>0</td> <td>14</td> <td>0</td> <td>14</td> <td>0</td> </tr> <tr> <td>2</td> <td>26</td> <td>0</td> <td>26</td> <td>0</td> <td>26</td> <td>0</td> </tr> <tr> <td>3</td> <td>33</td> <td>0</td> <td>33</td> <td>0</td> <td>33</td> <td>0</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: N/A</p>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	14	0	14	0	14	0	2	26	0	26	0	26	0	3	33	0	33	0	33	0
	2024/25		2025/26		2026/27																																			
Option	£000	FTE	£000	FTE	£000	FTE																																		
1	14	0	14	0	14	0																																		
2	26	0	26	0	26	0																																		
3	33	0	33	0	33	0																																		
Equality Impact Assessment Completed: Yes				EIA No: 685																																				

2024/25 BUDGET PREPARATION –SAVING OPTION

Chief Officer: Victoria Rogers			Saving Ref: PT10																																												
Saving Title		Reducing the Occupational Health Budget																																													
Summary of Savings Proposal <p>The Council provides a range of occupational health services to employees which exceed statutory requirements. This proposal presents four options:</p> <p>*The Council would retain some statutory ill health retirement services, health surveillance and long-term absence referrals and ensure compliance with statutory requirements. Employees would be able to access provision of other services through the NHS via their GP.</p>																																															
Impact and Risk Associated with Proposed Savings <p>Reducing or removing the Occupational Health budget will mean employees would access professional medical advice including counselling and physiotherapy provision via the NHS routes i.e., online or via their GP.</p> <p>The council has some additional free routes to access counselling via Vivup (6 x 30 minute sessions) and Maximus (for up to 9 months) and these routes will be promoted alongside all relevant linked external organisation supports but when this ends, employees would need to go through the NHS/GPs.</p> <p>The risk is this impacts on absence levels and may impact on recruitment and retention.</p>																																															
Saving* (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>Option</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">15</td> <td style="text-align: center;">0</td> <td style="text-align: center;">18.5</td> <td style="text-align: center;">0</td> <td style="text-align: center;">18.5</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">31</td> <td style="text-align: center;">0</td> <td style="text-align: center;">37.5</td> <td style="text-align: center;">0</td> <td style="text-align: center;">37.5</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">47</td> <td style="text-align: center;">0</td> <td style="text-align: center;">56</td> <td style="text-align: center;">0</td> <td style="text-align: center;">56</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">138</td> <td style="text-align: center;">0</td> <td style="text-align: center;">166</td> <td style="text-align: center;">0</td> <td style="text-align: center;">166</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: N/A</p> <p>*Note that savings in year 1 are reduced by circa 2 months as the appointments scheduled in advance would need to be honoured before withdrawing service.</p>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	15	0	18.5	0	18.5	0	2	31	0	37.5	0	37.5	0	3	47	0	56	0	56	0	4	138	0	166	0	166	0
	2024/25		2025/26		2026/27																																										
Option	£000	FTE	£000	FTE	£000	FTE																																									
1	15	0	18.5	0	18.5	0																																									
2	31	0	37.5	0	37.5	0																																									
3	47	0	56	0	56	0																																									
4	138	0	166	0	166	0																																									
Equality Impact Assessment Completed: Yes					EIA No: 801																																										

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Victoria Rogers		Saving Ref: PT13
Saving Title	CAS Team Reductions	
Summary of Savings Proposal		
<p>The Council’s Corporate Administration Support (CAS) team carries out administrative functions across all Council services to ensure consistency. The team currently has a workforce of 86.15 FTE plus 5.3FTE vacant posts (total budgeted 91.45FTE).</p> <p>Under this proposal, three options are available for consideration:</p> <p>Option 1: Retain 89.75 FTE (remove 1.7 FTE) saving £53,000 - This would remove CAS support for all service-related banking tasks, cease support for Corporate Purchase Card including ordering and reviewing transactions. Given the services will be placing the orders themselves, they will need to review and identify a separate approver. It would also remove note taking support at stage 2 people policy related meetings and only support at Stage 3.</p> <p>Option 2: Retain 87.85 FTE (remove 3.6 FTE) saving £112,000 - In addition to the impacts highlighted in option 1 this would remove all CAS note and minute taking support for all meetings with only final stage people policy related (potential dismissal) meetings supported. Removal of all CAS support relating to customer satisfaction data and production/completion of monthly/bi-monthly satisfaction surveys (Regulatory/Environmental Health etc) and removal of CAS monitoring/maintenance of Figtree Health and Safety data which moves data management and action completion updates back to service.</p> <p>Option 3: Retain 85.45 FTE (remove 6 FTE) saving £190,000 - In addition to the impacts highlighted in options 1 and 2 this will remove CAS support for WeBuy Orders and CAS support with the Freedom of Information process, reverting all actions back to the services.</p>		
Impact and Risk Associated with Proposed Savings		
<p>The impact of each option detailed above will result in the work reverting to the substantive service and likely to managers already under pressure to do more with less. Many of the tasks will require the services to self-serve, likely to result in more costly employees doing traditional admin / clerical work.</p> <p>Option 1 is the most manageable and will result in less pressure on services. However, the removal of note taking support will particularly impact Facilities Management.</p> <p>Option 2 will add to the impact from option 1 by requiring additional tasks to be</p>		

undertaken by officers in Regulatory, Environmental Health and Health and Safety teams. It will also impact all services that CAS currently support in note taking.

Option 3 will add to the impact from options 1 and 2 and has the most significant impact and reduction of 6FTE from the team.

Saving (Cumulative)

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	53	1.7	53	1.7	53	1.7
2	112	3.6	112	3.6	112	3.6
3	190	6	190	6	190	6

FTE impact delivered through existing vacancies: - see note below

Whilst savings here are reflected as FTE, employees with a permanent contract will not be impacted. Dependent on the option selected, savings would be delivered from a mix of vacant posts and temporary increase or fixed term posts that can be terminated because of reduced funding.

Equality Impact Assessment Completed: Yes

EIA No: 809

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin			Saving Ref: RES01																														
Saving Title		Remove Elderly Welfare Grant																															
Summary of Savings Proposal <p>The Council currently offers £15 per year in Elderly Welfare Grants to all West Dunbartonshire residents over the age of 67. The annual budget for this grant is £110,000. Individuals have the option to have funding paid to themselves or allocated to a group they are involved with for use for a social event. Last year approximately £84,000 was paid to individuals and groups.</p> <p>Administration of this fund involves significant manual intervention for a range of services. Officers must verify applications, pay £15 to each applicant, and manage discrepancies including failed bank transfers. The Council relies on individuals to update personal records. When information is not kept up to date it can lead to a significant additional workload. In addition to £110,000 saving, a further £10,000 could be saved from year two on costs associated with issuing remittance advice to each individual. This £10,000 saving would not be realised in year one as the Council would require to notify in writing those currently in receipt of the grant that it is no longer available. There are two options for this proposal.</p> <p>Option 1 – Cease payment of these grants with a percentage of the saving redirected to an external body to support charities who focus on supporting the elderly. For the purposes of this template a 50% redirection has been costed however there would be flexibility to consider a different percentage.</p> <p>Option 2 – Cease payment of these grants with none of the saving redirected.</p>																																	
Impact and Risk Associated with Proposed Savings No material risk to service delivery however there would be some reputational risk.																																	
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>Option</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">55</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">110</td> <td style="text-align: center;">0</td> <td style="text-align: center;">120</td> <td style="text-align: center;">0</td> <td style="text-align: center;">120</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: N/A</p>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	55	0	60	0	60	0	2	110	0	120	0	120	0
	2024/25		2025/26		2026/27																												
Option	£000	FTE	£000	FTE	£000	FTE																											
1	55	0	60	0	60	0																											
2	110	0	120	0	120	0																											
Equality Impact Assessment Completed: Yes				EIA No: 948																													

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin			Saving Ref: RES02		
Saving Title		Reduce or Remove Voluntary Grant Funding			
Summary of Savings Proposal					
The Council currently supports various community groups via West Dunbartonshire Community & Volunteering Services who administer Voluntary Grant funding on behalf of the Council of up to £150k per annum. This funding covers social transport (£100k), play schemes and running costs (£50k). An annual report is brought to Corporate Services Committee on the allocation of the grant funding. The table sets out the 2022/23 spend.					
	Total Available (£)	Total Allocated (£)	Total Unallocated (£)	% Allocated	% Unallocated
Social Transport	100,000	58,550	41,450	59%	41%
Play Schemes and Running Costs	50,000	45,000	5,000	90%	10%
Total	150,000	103,550	46,450	69%	31%
In terms of the 2023/24 spend, the position as at January 2024, is that					
<ul style="list-style-type: none">• Social Transport - £55k of the £100k spent. WDCVS anticipate an underspend (not currently quantified)• Play schemes - £34k of the £50k spent. WDCVS expect to fully spend the balance					
Under this proposal, the current grant provided to WDCVS would reduce by between 25% and 100%.					
Option	Reduction		Remaining Grant		
1 – 25% reduction	£37,500		£112,500		
2 – 50% reduction	£75,000		£75,000		
3 – 75% reduction	£112,500		£37,500		
4 – 100% reduction	£150,000		£0		
Impact and Risk Associated with Proposed Savings					
Reduced funding to voluntary groups could have an impact on the groups and the services they provide to the community.					

Saving (Cumulative)

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	37.5	0	37.5	0	37.5	0
2	75	0	75	0	75	0
3	112.5	0	112.5	0	112.5	0
4	150	0	150	0	150	0

FTE impact delivered through existing vacancies: N/A

Equality Impact Assessment Completed: Yes

EIA No: 946

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin		Saving Ref: RES09	
Saving Title		Review of Council Officers	
Summary of Savings Proposal			
<p>The Council's team of Council Officers has a workforce of 3 (2.6 FTE). The team provides a caretaking and customer focused support service in the Council's corporate buildings which includes:</p> <ul style="list-style-type: none">• Security and key holding duties including out of hours call-outs.• Caretaking and general janitorial duties.• Waste disposal• Mail Room duties.• Providing security presence at Council meetings.• Set up of Civic Space.• Manual handling duties.• Reception service.• Minor repairs to fixtures and fittings.• Health & Safety duties• Flag flying.• Relief cover for Courier as required.• Cover at other offices if required.• Provision of driving and civic duties for the Provost and Elected Members. <p>There are three options to consider in relation to this saving.</p> <p>Option 1 - continue to operate with a workforce of 2 employees equating to 1.6 FTE working on a shift basis. This will generate an annual revenue saving of £34,000.</p> <p>Option 2 - continue to operate with a workforce of 1 employees equating to 0.6 FTE working on a shift basis. This will generate an annual revenue saving of £68,000.</p>			
Impact and Risk Associated with Proposed Savings			
<p>Option 1: minimal impact on service delivery but no resilience available for holiday and sickness cover. Cover would also not be available for courier, other offices or provision of driving and civic duties for the Provost and Elected Members which may mean costs are incurred if cover needs to be provide by other services. Cover unlikely for Council meetings for security purposes during leave/sickness period and Democratic Services would need to manage this in this event.</p> <p>Option 2: limited service would be available. None of the following would be provided.</p> <ul style="list-style-type: none">• Waste disposal• Reception service• Minor repairs to fixtures and fittings.• Health & Safety duties.• Relief cover for Courier as required.			

- Cover at other offices if required.
- Provision of driving and civic duties for the Provost and Elected Members.

There would be a cost impact on Roads & Neighbourhood, Citizen, Culture and Facilities and Regulatory & Regeneration to provide cover for those services. This option would also result in limited use of the civic space by internal and external users due to the set up for Committee/Council requiring to remain static. This may impact on income generation. Cover unlikely for Council meetings for security purposes and Democratic Services would need to manage this in this event.

Saving

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	26	1	34	1	34	1
2	51	2	68	2	68	2

FTE impact delivered through existing vacancies: 0

Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target

Equality Impact Assessment Completed: Yes

EIA No: 759

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN01		
Saving Title			School Crossing Patrollers			
<p>The Council currently provides school crossing patrollers at 43 locations, a number of which also have a signalised crossing. The controllers are in place for the start and finish of the school day. There is no statutory obligation to provide a school crossing service and the Council has experienced difficulties recruiting to these posts. There are currently 9 vacant posts.</p> <p>There are two options to consider.</p> <p>Option 1 – Adhere to Best Practice Guidelines - 31 crossing patrollers retained with crossing patrollers located at controlled pedestrian crossings withdrawn. National 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. Saving achieved through not filling 9 vacant posts with one post affected. Total of 2.6 FTE.</p> <p>Option 2 – Prioritised Locations - 17 crossing patrollers retained with 9 vacant posts removed and an additional 17 posts removed. Sites for crossing patrollers would be prioritised based on location and traffic conditions. Total reduction of 6FTE.</p>						
Impact and Risk Associated with Proposed Savings						
<p>Patrollers are based along safe routes to schools. These routes have been identified and are monitored by the Council’s Road Safety Officers. Children will continue to receive education on road safety, including the safe crossing of roads and awareness of vehicle movement.</p>						
Saving (Cumulative)						
Option	2024/25		2025/26		2026/27	
	£000	FTE	£000	FTE	£000	FTE
1	24	2.6	49	2.6	49	2.6
2	57	6	114	6	114	6
FTE impact delivered through existing vacancies: 2.6						
<p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target</p>						
Equality Impact Assessment Completed: Yes					EIA No: 827	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane	Saving Ref: RN02
Saving Title	Garden Waste Collection Charge
<p>Summary of Savings Proposal</p> <p>The Council currently collects garden and food waste in the same bin. In line with national guidance and best practice it is recommended that garden and food waste is no longer co-mingled as this contaminates the garden waste and reduces recycling opportunities. It also increases the cost to treat as there is limited capacity in the marketplace prepared to tender for the treatment of comingled waste.</p> <p>Under this proposal, food waste will continue to be uplifted free of charge. Residents who wish to have their garden waste uplifted will require to buy a permit. The annual cost of the permit could be set at a range of rates. Savings projected below are based on an estimate of 6,000 permits being sold.</p> <p>The permit cost is subsidised however it is not possible to determine exact level of subsidy until information on the number of permit holders and locations are known as the uptake and location of properties will determine the routing of collections and resource required.</p> <p>There are two options to consider.</p> <p>Option 1 – Cease Provision – Garden waste is the only stream of waste collection the council is not statutorily required to collect however it is considered best practice to do so as set out in the Household Charter. This option would save £300k per annum which is the current disposal cost for garden waste.</p> <p>Option 2 – Annual permit cost of £60 - Permit holders receive a fortnightly collection between April to November to reflect season nature of garden waste. This is approximately 16 collections, which equates £3.75 per collection. This would generate an estimated £360k per annum.</p> <p>In 2024/25 there would only be a half year income for option 2 due to time required to implement. Fees could be paid in instalments.</p>	
<p>Impact and Risk Associated with Proposed Savings</p> <p>This proposal has a capital implication due to the requirement for every household to have a food bin. There is potential for this to be funded by Zero Waste Scotland or another external partner as it will lead to improved recycling and waste treatment.</p> <p>Should garden waste not be collected at all it is possible that there may be increased fly tipping of garden waste.</p> <p>The Council has adopted a 5 year Waste Strategy that sets out in the action plan</p>	

measures to support the Council to deliver its net zero priorities. The reduction or ceasing of garden waste collection will reduce the use of vehicles and fuel in collection and disposal will reduce the carbon footprint of the council.

Saving (Cumulative)

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	300	0	300	0	300	0
2	180	0	360	0	360	0

FTE impact delivered through existing vacancies: N/A

Equality Impact Assessment Completed: Yes

EIA No: 826

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane			Saving Ref: RN03																															
Saving Title			Reduce Footway Gritting																															
<p>Summary of Savings Proposal</p> <p>Currently as part of the Council's Winter Maintenance Programme, footway gritting is undertaken during adverse weather on priority routes. This includes treatment of main routes at schools, hospitals, sheltered housing complexes, day care centres, public buildings, transport hubs and urban shopping areas. Priority treatment also takes place in main pedestrian routes in major residential developments. Priority treatment is undertaken during the hours of 8am - 3.30pm Monday to Friday, with an average annual cost of providing the service of £128,000.</p> <p>There are two proposals to consider.</p> <p>Option 1 – Reduce service by 50% - Teams would continue to treat footways on main roads, main shopping areas and around schools however more residential locations would remain untreated. Grit bins would be re-stocked regularly to assist residents.</p> <p>Option 2 – Cease all footway gritting – Cease provision of footway gritting. The Council would consider whether additional grit bin provision is necessary to assist residents.</p>																																		
<p>Impact and Risk Associated with Proposed Savings</p> <p>Any reduction in workforce over the winter period will reduce the level of Greenspace Maintenance over both the Summer and Winter periods. Untreated sections of the network could lead to increased claims from residents and a reputational risk to the Council. The reduction in operational workforce will impact on resources available to carry out general ground works such as street sweeping and litter collection.</p>																																		
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	2024/25		2025/26		2026/27																													
Option	£000	FTE	£000	FTE	£000	FTE																												
1	32	2	64	2	64	2																												
2	64	4	128	4	128	4																												
Equality Impact Assessment Completed: Yes					EIA No: 828																													

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN04	
Saving Title		Non-Statutory Roads Activity within Education			
<p>The Roads Service is a statutory service but it also provides additional non-statutory services to schools covering Cycling Proficiency, Road Safety, School Travel Plans and Safe Routes to School.</p> <p>There are currently two officers within the team that liaise with schools in the delivery of roads activities. The service is reviewing funding opportunities to fund the two posts however all funding of this nature is awarded on an annual basis, therefore need reviewed annually. Funding criteria can change from year to year and the availability to fund these posts in this method may be removed.</p> <p>The Service also receives external funding which is allocated to support some of these activities.</p> <p>Under this option, advice and guidance will continue to be provided to schools including on accessing funding, resource and technical advice. This would assist schools with the creation of their School Travel Plan, which they are required to develop and update on a regular basis. Other non-statutory services mentioned above would cease.</p>					
Impact and Risk Associated with Proposed Savings					
<p>Any risk and impact of this option would be reduced by the Roads Service providing schools with professional information and advice to support road safety activities. A road safety pack could be made available by Roads Services & Education to help support parents to reinforce road safety issues.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
37	2	74	2	74	2
FTE impact delivered through existing vacancies: N/A					
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target					
Equality Impact Assessment Completed: Yes				EIA No: 830	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane/Laura Mason		Saving Ref: RN06	
Saving Title		Close and Transfer Bowling Club Amenities	
Summary of Savings Proposal			
The Council/West Dunbartonshire Leisure Trust (WDLT) maintain 6 bowling clubs, as detailed in the table below.			
The Council has seen a steady decline in membership numbers and use of its bowling green facilities over the past 10 years. The bowling clubs operated by WDLT (Goldenhill and Whitecrook) currently have approximately 50 members across both sites.			
Under this option, the Council would explore the possibility to lease Goldenhill and Whitecrook Bowling Clubs as bowling clubs and only look to close them if this was unsuccessful. The overall management of the four veteran clubs, including maintenance of buildings and ground would transfer to the Committee of each club.			
Property /	Current Position	Future Options	Estimated Rental
Christie Park Veterans Bowling Pavilion WDC owned	Run by Committee. WDC pay for repairs and maintenance	Transfer management of club to Committee including responsibility for maintenance of buildings and grounds	£6,000
Bonhill Veterans Bowling Pavilion WDC owned	Run by Committee WDC pay for repairs and maintenance	Transfer management of club to Committee including responsibility for maintenance of buildings and grounds	£4,000
Whitecrook Bowling Pavilion WDC owned	WDLT Run - WDC pay for repairs and maintenance	Seek opportunities to lease as a bowling club and only close and market for sale/ general lease if unsuccessful.	£5,000
Goldenhill Bowling Pavilion WDC owned	WDLT Run - WDC pay for repairs and maintenance	Seek opportunities to lease as a bowling club and only close and market for sale/ general lease if unsuccessful.	£6,000
Balloch Veterans	Run by Committee WDC pay for	Transfer management of club to Committee including	£5,000

Bowling Pavilion WDC owned	repairs and maintenance	responsibility for maintenance of buildings and grounds		
Renton Veterans Bowling Pavilion Not WDC owned	Run by Committee WDC pay for repairs and maintenance	Transfer management of club to Committee including responsibility for maintenance of buildings and grounds	N/A	

Impact and Risk Associated with Proposed Savings

The membership of all bowling clubs tend to be older members of the community. Closing these may have accessibility issues for members in relation to leisure and social activities and may lead to social exclusion.

There are currently three privately owned clubs in the Alexandria area which potentially could have capacity to accommodate membership of the affected bowling clubs. Council also lease out 2 bowling clubs one in Dumbarton and one in Alexandria which generate an income of £15,000 per annum.

Saving (Cumulative)

2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
50	2	101	2	101	2

Note – this does not include any capital receipt or potential lease income.

Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target

Equality Impact Assessment Completed: Yes

EIA No: 832

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane		Saving Ref: RN07	
Saving Title		Close Dalmuir Golf Course or Reduce to 12 hole	
Summary of Savings Proposal			
<p>Currently, the Council owns and operates Dalmuir Golf Course. In 2022/23 the course attracted 218 annual members, with an additional 4,188 day visitors a reduction from 264 annual members and 5,800 day visitors in 2021/22. The golf course grounds are currently maintained by five employees: one Chargehand Greenkeeper and four Greenkeepers.</p> <p>The annual membership charge for 2023/24 is £250. The cost for a visitor pass is £10 off peak, £15 peak.</p> <p>The table below outlines the operating costs, income and required Council subsidy for the course over the past four years.</p>			
Year	Operating Costs	Income	Subsidy
2020/21	£195,000	£135,000	£60,000
2021/22	£202,800	£155,000	£47,000
2022/23	£216,900	£110,000	£106,000
2023/24 (10 months)	£189,000	£108,350	£80,650
<p>There is no external funding available to support the operation of the golf course. Under this option, there are two proposals to be considered:</p> <p>Option 1: Reduce golf course from 18 holes to 12 holes, achieving a saving as a direct result of reduced grounds and building maintenance.</p> <p>Option 2: Closure of Golf Course, achieving a saving on operating costs.</p>			
Impact and Risk Associated with Proposed Savings			
<p>Option 1: Reducing the course to 12 holes would make it a less attractive venue and could potentially reduce participation and income.</p> <p>Option 2: Closure of this facility would mean that there would be no publicly accessible golf facilities within West Dunbartonshire.</p> <p>There may be a potential to generate a capital receipt through this option however the golf course is currently designated greenbelt therefore there will be planning restrictions in relation to what type of development could be proposed. It would also be contrary to policies protecting open space / playing fields.</p>			

Saving (Cumulative)

	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	38	1.5	58	1.5	58	1.5
2	22	5	106	5	106	5

Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target

Equality Impact Assessment Completed: Yes

EIA No: 835

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN08																			
Saving Title		Cease Care of Gardens																					
Summary of Savings Proposal <p>Residents over 65 or registered as disabled are eligible to join the Council's Care of Gardens Scheme. In order to qualify, residents demonstrate they receive a disability benefit such as Personal Independence Payment, Disability Living Allowance, Attendance Allowance, Pension Credits or a care service from HSCP. No financial assessment is carried out.</p> <p>A universal annual charge of £100 per year is payable to join the Scheme and this can be paid in instalments. This provides two hedge cuts and six grass cuts per annum which equates to £12.50 per visit for the customer. The cost to deliver the service is significantly subsidised and costs in the region of £360 per user. This means that each visit to a customer costs the council approximately £32.50 after accounting for the charges applied.</p> <p>Following the introduction of the £100 charge in 2023/24 take up has been as follows:</p> <ul style="list-style-type: none"> 74 Pensioners (reduction of 29) 604 on disability payment (reduction of 421) <p>The total cost to deliver the service after accounting for income is £176,280. This option would cease the service.</p>																							
Impact and Risk Associated with Proposed Savings <p>Residents would require to have an alternative method of garden maintenance and this presents a risk of unmaintained gardens and reduced level of cleanliness and tidiness in the local area. The service is delivered through the recruitment of seasonal operatives. The reduction in numbers or no requirement to appoint seasonal operatives will have an impact on employment opportunities for local workforce. Workforce impact on eight seasonals and two permanent operatives</p>																							
Saving <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>176</td> <td>2</td> <td>176</td> <td>2</td> <td>176</td> <td>2</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: 0</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	176	2	176	2	176	2
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
176	2	176	2	176	2																		
Equality Impact Assessment Completed: Yes				EIA No: 831																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN09	
Saving Title		Street Cleaning			
Summary of Savings Proposal					
The Council’s Greenspace Service currently carries out mechanical street cleaning, litter picking, emptying of street bins and graffiti removal in addition to grounds activities such as grass cutting, vegetation cutback and weed killing. The Service consists of 120 employees (40 FTE) employees engaged in Street Cleaning activities. Under this proposal, three options will be considered.					
Option 1: Maintain 38 FTE Operatives					
The teams will continue to prioritise litter picking, bin emptying and street sweeping within town centres and public parks. This will result in a reduction in street sweeping, bin emptying and litter picking within our residential estates.					
Option 2: Maintain 36 FTE Operatives					
The teams will continue to prioritise litter picking, bin emptying and street sweeping within town centres. This will result in a reduction in street sweeping, bin emptying and litter picking within our residential estates and public parks.					
Option 3: Maintain 34 FTE Operatives					
The teams will target resources towards locations with increased footfall and visitors.					
Impact and Risk Associated with Proposed Savings					
Those areas impacted on the reduced frequency of cleaning will result in litter awaiting collection for longer periods of time and may lead to an increase in reports of vermin. In addition these areas may require additional reactive flood prevention measures as the lack of mechanical sweeping may lead to choked gulleys.					
As this group of employees also deliver footway gritting and flood prevention works during the winter period any reduction will also impact on the service’s ability to react to inclement weather events.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
24	2	49	2	49	2

49	4	98	4	98	4
73	6	147	6	147	6
FTE impact delivered through existing vacancies: 0 FTE					
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.					
Equality Impact Assessment Completed: Yes				EIA No: 836	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer Gail Macfarlane				Saving Ref: RN18			
Saving Title		Consultancy Services/Capital Investment Review					
Summary of Savings Proposal							
<p>Consultancy Services and Capital Investment sits within Roads and Neighbourhood and is the design, construction and project management service which administers and manages capital programmed construction works. The planned reduction of capital projects has provided an opportunity to review the support required from Consultancy Services and Capital Investment. As part of the review, consideration has also been given to how costs are recharged to ensure correct allocation against the appropriate budget. This has identified that not all posts are fully utilised undertaking either HRA or General Services activity.</p> <p>The team currently consists of 20 employees of varying grades. It is estimated that 15 officers are supporting the delivery of the housing capital programme and five supporting general services</p> <p>There is a pipeline of future works in HRA with limited support required in general services. The technical skills required will be assessed on a project by project basis and the project scope will be reviewed to determine whether internal or external resources are more appropriate.</p> <p>Under this proposal two options can be considered.</p> <p>Option 1 – Retain team of 15 employees The team will prioritise supporting the delivery of HRA projects with limited impact on the HRA pipeline and posts funded by the HRA budget. The General Services Capital Programme will be offered technical advice and guidance with project delivery support dependent on capacity.</p> <p>Option 2 – Retain team of 10 employees The team will prioritise supporting the delivery of HRA projects, and HRA budget will fund resources allocated. The HRA programme will require to be reviewed to identify which projects should be delivered by consultancy services or whether external or housing/ building services internal resource would be appropriate. Support to general services would be limited and technical guidance provided dependent on team capacity.</p> <p>These options will predominately deliver a capital saving in terms of a reduction in the recharge to either the HRA and General Services Capital Programmes however they also deliver a small revenue saving through a reduction in loan charges. This is summarised in the table below:</p>							
		Capital Saving (£,000)			Revenue Saving (£,000)		
Option	Reduction	24/25	25/26	26/27	24/25	25/26	26/27
1	25%	100	252	252	10	25	25

2	50%	200	504	504	20	50	50
Impact and Risk Associated with Proposed Savings							
If support from other service areas continue to be required and capacity of resources not available then there is a risk that other key services will have to buy in the specialism as and when a project requires. Alternatively the activities of the team would require to be reprioritised if possible. Resource requirements will be assessed on a project by project basis with skills being bought in as and when required. The project budget and/or scope will require to reflect any implications of utilising external resources.							
Saving							
	2024/25		2025/26		2026/27		
Option	£000	FTE	£000	FTE	£000	FTE	
1	10	5	25	5	25	5	
2	20	10	50	10	50	10	
FTE impact delivered through existing vacancies: 0							
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.							
Equality Impact Assessment Completed: Yes					EIA No: 829		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane			Saving Ref: RN20			
Saving Title			Review of Park Maintenance			
Summary of Savings Proposal						
<p>The Council owns and manages four main parks: Balloch Country Park, Christie Park, Levensgrove Park and Dalmuir Park. Each year approximately £450,000 is spent on maintenance activities in these parks including grass cutting, vegetation cutback, hedge cutting, play area maintenance, flower planting and maintenance and litter collection.</p> <p>The Greenspace service prioritises maintenance within these parks as they are the most popular and well-used parks.</p> <p>Under this proposal, there are 3 options to consider:</p>						
	Reduction	Details				
1	25%	Remove all annual flowerbed planting. Reduce frequencies of grass cutting.				
2	50%	Remove all annual flowerbed planting. Cease cutting 50% of grassed areas and reduce frequency of remainder.				
3	75%	Remove all annual flowerbed planting. Cease cutting 75% of grassed areas and reduce frequency of remainder. Reduce frequency of hedge cutting by 50%.				
Impact and Risk Associated with Proposed Savings						
<p>There is a risk that resident satisfaction could reduce if levels of cleanliness and maintenance reduce. There will also be a reduction in areas that can be used for recreational purposes.</p> <p>The impacted group of employees also deliver footway gritting and flood prevention works during the winter period, so any reduction will impact on the service’s ability to react to inclement weather events.</p>						
Saving (Cumulative)						
	2024/25		2025/26		2026/27	
Option	£000	FTE	£000	FTE	£000	FTE
1	56	3.5	112	3.5	112	3.5
2	112	7	224	7	224	7

3	181	10.5	363	10.5	363	10.5
FTE impact delivered through existing vacancies: 2						
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.						
Equality Impact Assessment Completed: Yes				EIA No: 833		

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN21																			
Saving Title		Reduction in Roads Operations																					
Summary of Savings Proposal <p>The Council has a duty to maintain the road network to a safe standard. The Roads Service undertake a number of statutory duties including winter gritting, defect repair and responses to flooding with a current workforce of 29 operatives.</p> <p>Under this option, the service would retain 26 operatives to ensure suitable resource for winter gritting, gully cleaning, carriageway defect repairs and resurfacing.</p>																							
Impact and Risk Associated with Proposed Savings <p>The roads service will have reduced resources available to carry out reactive works such as responding to carriageway defects. flooding etc and will be limited in undertaking any works for internal colleagues as they will be fully utilised on roads activities. Resilience is reduced in periods when there is annual leave or sickness.</p> <p>In addition the full workforce will be expected to undertake winter gritting and be fully trained to have an HGV licence.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">80</td> <td style="text-align: center; padding: 5px;">3</td> <td style="text-align: center; padding: 5px;">140</td> <td style="text-align: center; padding: 5px;">3</td> <td style="text-align: center; padding: 5px;">140</td> <td style="text-align: center; padding: 5px;">3</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: 1</p> <p>Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	80	3	140	3	140	3
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
80	3	140	3	140	3																		
Equality Impact Assessment Completed: Yes				EIA No: 840																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN22	
Saving Title		Increase Number of 4G Pitches			
Summary of Savings Proposal					
The Grounds Service maintain grass pitches utilised for sports activities throughout West Dunbartonshire. This proposal is to build three new 4G pitches to replace six underutilised grass pitches. There would be an initial Capital investment of £2m required. The saving would be made up of a combination of increased income due to all weather availability of pitches and a reduction in maintenance costs of the existing grass pitches.					
The locations of the six grass pitches are :					
2 @ Argyle Park, Alexandria					
2 @ Posties Park, Dumbarton					
2 @ Mountblow Playing Fields, Clydebank					
It is proposed that one of the grass pitches at each location will be upgraded to 4G. The other grassed pitch will no longer be maintained or lined, and community asset transfer or alternative uses will be explored, including open space for general use.					
It is anticipated that there would be an income of circa £200k realised. Currently this would be retained by WDLT however as the Council would be required to fund the loan charges, the income retained by the WDLT would be reduced to reflect this.					
Impact and Risk Associated with Proposed Savings					
There is a time and resource requirement to procure and construct the facility. The financial saving will not be realised until complete.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
10	2	50	2	50	2
FTE impact delivered through existing vacancies: No					
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.					
Equality Impact Assessment Completed: Yes				EIA No: 839	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN23																			
Saving Title		Review of Road Defect Repairs																					
Summary of Savings Proposal <p>The Roads Service has a duty to maintain the road network to a safe standard. The service has a revenue and capital budget allocation. If a road repair improves or upgrades the network it can be considered a capital investment.</p> <p>Currently, cold applied material is used for defect repairs which has an expected service life of 1 year on A and B class roads and up to 3 years on C class and residential roads before a repeat repair is required. Under this proposal, planned defect repairs will be undertaken using hot asphalt, which have an expected life of over three years no matter the road classification or traffic volumes. This approach will require the purchase of a hotbox as a capital investment and training of team in classification and identifying defects that are suitable for a planned repair. Emergency and urgent repairs will continue to be repaired in the set timelines.</p>																							
Impact and Risk Associated with Proposed Savings <p>The roads service will programme planned defect repairs therefore these repairs may not be carried out as quickly as they would have been previously.</p> <p>Hot asphalt repairs require more resource and take longer to complete, however it will allow for longer-lasting permanent repairs to be completed at first visit. The move to this process will mean reclassifying defect response times from the traditional Emergency (24hours), Urgent (7 days) and Routine (28 days). Whilst our Emergency and Urgent repairs response times will remain the same our Routine repairs will be repaired within 90 days or 180 days depending on the severity of the defect. The risks to road users from such defects are low and whilst we may see an initial increase in minor claims it is expected that overall claims will drop due to the improvement delivered through our structural patching programme and longer life expectancy of defect repairs.</p>																							
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2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
200	0	200	0	200	0																		
Equality Impact Assessment Completed: Yes				EIA No: 893																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN25	
Saving Title		Recharge WDLT for grass cutting and 4G maintenance			
Summary of Savings Proposal					
The Grounds Service maintain the grass pitches and 4G pitches utilised for sports activities throughout West Dunbartonshire. There is not currently a charge for works undertaken.					
Under this proposal, a recharge of £96k for grass cutting and 4G maintenance would be made to West Dunbartonshire Leisure Trust (WDLT).					
The WDLT retain all income from use of the pitches.					
Impact and Risk Associated with Proposed Savings					
There will be no impact to the level of service currently undertaken.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
96	0	96	0	96	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 891	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN26																			
Saving Title		Reduction in weed killing																					
Summary of Savings Proposal The Grounds Service carry out weed killing throughout the area twice a year. Under this proposal, weed killing will be undertaken once a year.																							
Impact and Risk Associated with Proposed Savings There is a benefit to biodiversity due to reduction in use of weedkiller. There will be an increase in weeds in some locations.																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">50</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	50	0	50	0	50	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
50	0	50	0	50	0																		
FTE impact delivered through existing vacancies: N/A																							
Equality Impact Assessment Completed: Yes				EIA No: 889																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Gail Macfarlane				Saving Ref: RN27																			
Saving Title		Commercial Waste Review																					
<p>Summary of Savings Proposal</p> <p>The waste service undertake commercial waste collection for businesses within the West Dunbartonshire area. The Service currently has four operatives and two refuse vehicles undertaking the collection of approximately 4,000 tonnes of commercial waste for external customers and internal Council services such as schools and libraries etc.</p> <p>In 2022/23 the total income received from external customers was £495,000 compared to a cost of delivery of £500,000. Therefore the Council is subsidising the provision of service to external businesses by £5,000 per annum. The fees currently charged are not a flat rate for all as they depend on a number of variable factors such as size and type of bin and frequency of collection.</p> <p>It should be noted that the fees will increase by the general assumed increase of 4% (subject to Council decision when agreeing the budget) however there is an option to increase the fees for commercial waste collection by a higher amount due to it being a commercial service.</p> <p>Each 1% fee increase, over and above the general increase of 4%, will generate income of £4,500. It is proposed that a 10% increase, over and above the 4% general increase, is applied generating estimated additional income of £45,000.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>Increasing the charges may result in a reduction in customers with businesses procuring alternative service providers or fly tipping. Addressing additional fly tipping would have resource implications both through the services carrying out the clearance and enforcement activity.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">45</td> <td style="padding: 5px;">0</td> <td style="padding: 5px;">45</td> <td style="padding: 5px;">0</td> <td style="padding: 5px;">45</td> <td style="padding: 5px;">0</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	45	0	45	0	45	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
45	0	45	0	45	0																		
Equality Impact Assessment Completed: Yes				EIA No: 890																			

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Alan Douglas				Saving Ref: RR01	
Saving Title		Removal of Night Zone West Funding			
Summary of Savings Proposal					
The Council currently provides partners with £12,500 of funding towards the Night Zone West project which supports the creation of a safe space for those socialising in the late evening across West Dunbartonshire’s main towns.					
Historically this funded marshals for taxi ranks in Clydebank, Dumbarton and Alexandria during the festive period. Due to market conditions (primarily a lack of interest from the private sector) since 2019 the Council has been unable to deliver a marshal scheme and the funding has instead been directed to Police for overtime, posters and CCTV upgrades.					
Police Scotland is responsible for providing adequate policing resources to support the night-time economy and the Council is not aware of officers specifically diverted to matters relating to the licensed trade as a result of this funding, therefore under this option the funding would be withdrawn.					
Impact and Risk Associated with Proposed Savings					
The late-night economy has fundamentally changed since this funding was first introduced and the three towns are no longer as busy late at night as they once were. There is a risk that with the removal of funding, Police Scotland amend their policing plan resulting in less officers on the ground. There is also a reputational risk, especially around the festive period, as residents socialising at night may be concerned by removal of this funding.					
Early engagement with Police Scotland over the removal of the funding will be sought to lessen the impact of such risks.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
12.5	0	12.5	0	12.5	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 955	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Alan Douglas				Saving Ref: RR08																						
Saving Title		Deletion of Paralegal Post(s)																								
<p>Summary of Savings Proposal</p> <p>Legal Services – Contracts and Property Section currently have two paralegals working alongside solicitors in a support role but also undertaking work in their own right. This individual workload includes wayleaves and servitudes, charging orders for recovery of Care Home fees and under other acts e.g. Building (Scotland) Act 2003, straightforward leases and licenses to occupy, Reports on Title and title enquiries from Councillors, other Services and members of the public.</p> <p>The proposal has two options:</p> <p>Option 1 - Both paralegal posts would be removed from the organisation.</p> <p>Option 2 - One paralegal would be retained with responsibility for the Buy Back programme.</p> <p>A key element of one of the Paralegal's duties is the buy-back of housing for the HRA to supplement the Council's Housing Stock. The Council has an ambitious buy-back programme of 60 homes per year for the next 5 years. Therefore Option 1 could only be taken if Management Adjustment RR09 (funding of a solicitor by the HRA) was accepted.</p>																										
<p>Impact and Risk Associated with Proposed Savings</p> <p>Option 1 - Removal of paralegal posts would mean some functions would no longer be undertaken internally. This includes title enquiries (only be conducted as part of a Council project with no enquiries from the public or elected members processed), wayleaves and servitudes, leases and licenses and charging orders (requirement to be undertaken externally at a cost to Council). In addition, if this option is agreed and Management Adjustment RR09 is not accepted, there would be no capacity to support the Buy Back Programme and an external conveyancer would need to be utilised at cost to the Council.</p> <p>Option 2 - Some Buy Backs would be retained in-house although some external advice may still be required due to scale of the programme.</p>																										
<p>Saving</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th></th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> <th colspan="2">2026/27</th> </tr> <tr> <th>Option</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> <tr> <td>1</td> <td>90</td> <td>2</td> <td>90</td> <td>2</td> <td>90</td> <td>2</td> </tr> </table>							2024/25		2025/26		2026/27		Option	£000	FTE	£000	FTE	£000	FTE	1	90	2	90	2	90	2
	2024/25		2025/26		2026/27																					
Option	£000	FTE	£000	FTE	£000	FTE																				
1	90	2	90	2	90	2																				

2	45	1	45	1	45	1
FTE impact delivered through existing vacancies: 1						
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.						
Equality Impact Assessment Completed: Yes				EIA No: 957		

Appendix 3 – Detailed Management Adjustments

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Amanda Graham				Saving Ref: CCF16	
Saving Title		Review of Arts and Heritage			
Summary of Savings Proposal A post has recently become vacant within the Arts and Heritage service and following a review it has been decided to recruit to this position on a part time fixed-term basis. This will create a saving from the deletion of 0.5 FTE vacant post.					
Impact and Risk Associated with Proposed Savings The service delivery model has changed over the last year with the creation of a new community gallery in Clydebank Town Hall, the relocation of Dalmuir Library and the extension of work to create a new museum in the basement of Clydebank Library. This has impacted on the available spaces for Arts and Heritage to stage exhibitions and events and support museum displays. As a result the post can be reduced without significantly impacting on the service.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
24	0.5	24	0.5	24	0.5
FTE impact delivered through existing vacancies: 0.5					
Note that the FTE Impact is an estimate – if the saving option is approved then the Chief Officer will assess the most effective way of delivering the saving target.					
Equality Impact Assessment Completed: Yes/No				EIA No: 910	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Peter Barry				Saving Ref: HE05	
Saving Title		Removal of General Fund contribution to Housing Asset and Investment Team (HAIT)			
Summary of Savings Proposal <p>Currently, HAIT employee costs are budgeted 95% HRA and 5% General Fund.</p> <p>In practice HAIT employee costs are 100% funded by HRA leading through a year end cost allocation which leads to a £50,000 saving against budget at year end.</p> <p>The proposal is to recognise and correct this funding anomaly and to remove the £50,000 budget from the General Fund.</p>					
Impact and Risk Associated with Proposed Savings <p>There is no impact or risk associated with the proposed saving.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
50	0	50	0	50	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No. 928	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: VICTORIA ROGERS				Saving Ref: PT08																			
Saving Title		Strategic Operating Model Compliance																					
<p>Summary of Savings Proposal</p> <p>An organisation-wide assessment of compliance against the agreed Strategic Operating Model (SOM) principles is being carried out to determine areas for change. The focus of the assessment will be the number of direct reports.</p> <p>It is anticipated this will result in savings as posts/teams are merged and opportunities for ER/VS are offered and accepted.</p> <p>It is suggested that this can be implemented following assessment as a management adjustment. This exercise will be ongoing and delivered in stages as each management tier is assessed for compliance against SOM.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>Impact will be a reduction in management roles already envisaged when the Future Operating Model (FOM) was first agreed in 2014/15. This was followed by variation and agreement of SOM, against which all Chief Officers were asked to model any restructures.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">200</td> <td style="padding: 5px;">2</td> <td style="padding: 5px;">300</td> <td style="padding: 5px;">4</td> <td style="padding: 5px;">350</td> <td style="padding: 5px;">6</td> </tr> </tbody> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: Unknown</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	200	2	300	4	350	6
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
200	2	300	4	350	6																		
Equality Impact Assessment Completed: Yes				EIA No: 818																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Victoria Rogers				Saving Ref: PT09																			
Saving Title		Transactional Services Restructure																					
Summary of Savings Proposal <p>Following the resignation of a Business Support Section Head and the senior restructure, the opportunity to review the allocation of work and generate a saving presented.</p> <p>There are currently three G10 and two G9 in the team - the proposed restructure would:</p> <ul style="list-style-type: none"> Remove one G10 (current vacancy); Create 7.5 hrs of G7 to increase hours of an existing G7 post; and Create 1FTE G4 post. <p>This would generate a full year saving of £30,000 from 2024/25 onwards.</p>																							
Impact and Risk Associated with Proposed Savings <p>This will put additional pressure on the new manager, who already manages HR Connect as they need to get up to speed with payroll legislation and statutory requirements. The team have also lost capacity with the departure of the previous Section Head impacting on ability to deliver time pressured tasks. In particular, the impact is likely to include pay awards notified at short notice. These will be assessed and processed as is feasible. It will also mean that reintroduction of the 2-weekly pay will prove difficult as it would create a further burden on the team which will be challenging to absorb.</p>																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> </tr> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: 1</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	30	1	30	1	30	1
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
30	1	30	1	30	1																		
Equality Impact Assessment Completed: Yes				EIA No: 808																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin				Saving Ref: RES06	
Saving Title		Increased Council Tax on Second Homes			
Summary of Savings Proposal					
In April 2023 a new Scottish Government and Cosla consultation to help increase available housing was announced. An element of this was to consider enabling councils to charge up to double the full rate of council tax on second homes from April 2024, bringing them in line with long-term empty homes.					
A decision was taken by Council on 20 December 2023 to approve the implementation of the double charge. This will generate an estimated £82,000 for the Council.					
Impact and Risk Associated with Proposed Savings					
Estimated income assumes the property remains a 2nd home for the full year and that properties remain on Council Tax register and don't move to Non-Domestic rates as a holiday let or similar.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
82	0	82	0	82	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 866	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin				Saving Ref: RES18	
Saving Title		Empty Property Relief			
Summary of Savings Proposal					
The Non-Domestic Rating (Scotland) Act 2020 devolved charging and rates relief on unoccupied premises to councils with effect from 1 April 2023. Councils also have powers to award discretionary local reliefs.					
The devolvement of empty property relief (EPR) allows councils to establish local arrangements to better align the use of the relief in meeting local aims and strategic priorities with the aim to bring empty properties back into use.					
On 20 December 2023 the Council approved the option to remove the 100% EPR awarded to the six unoccupied listed buildings in West Dunbartonshire which will generate approximately £34,000.					
Impact and Risk Associated with Proposed Savings					
No material risk or impact.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
34	0	34	0	34	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 859	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES22																			
Saving Title		Review Asset Management Resource																			
Summary of Savings Proposal <p>A review of the Council's Asset Management team has identified three vacancies which can be removed from the establishment without material impact on service delivery. A further grade 5 post will be reallocated to the Housing Revenue Account from General Services.</p> <p>The posts are a grade 8 (0.2 FTE), a grade 3 (0.5 FTE), a grade 3 (0.4 FTE), and a grade 5 (1 FTE).</p>																					
Impact and Risk Associated with Proposed Savings <p>No material impact on service delivery.</p>																					
Saving <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">99</td> <td style="padding: 5px;">2.1</td> <td style="padding: 5px;">99</td> <td style="padding: 5px;">2.1</td> <td style="padding: 5px;">99</td> <td style="padding: 5px;">2.1</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: 2.1</p>				2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	99	2.1	99	2.1	99	2.1
2024/25		2025/26		2026/27																	
£000	FTE	£000	FTE	£000	FTE																
99	2.1	99	2.1	99	2.1																
Equality Impact Assessment Completed: Yes			EIA No: 950																		

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin				Saving Ref: RES23	
Saving Title		Review of Facility Assistants			
Summary of Savings Proposal					
The Council’s Asset Management team has 1.6 FTE Grade 3 Facility Assistants who provide day to day janitorial and cleaning services at Aurora House (leased from Clydebank Property Company). This option would remove the service from the Asset Management team but retain a reduced service for the common parts of Aurora House through a 1 FTE being funded by the Clydebank Property Company. This will generate an annual revenue saving of £53,812.					
Impact and Risk Associated with Proposed Savings					
The reduction of this service will bring the Aurora House service in line with the services provided at Clydebank Town Centre Office.					
Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
54	0.0	54	0.0	54	0.0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 951	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES25																			
Saving Title		Income Generation (Levensgrove Park)																			
Summary of Savings Proposal Asset Management will seek new income opportunities for Levensgrove Pavilion and associated land for activity purposes via transferring the asset to non-operational estate. This would generate an estimated £20k per annum in income and remove £43k per annum of maintenance costs.																					
Impact and Risk Associated with Proposed Savings No material risk or impact																					
Saving <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">63</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">63</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">63</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table>				2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	63	0	63	0	63	0
2024/25		2025/26		2026/27																	
£000	FTE	£000	FTE	£000	FTE																
63	0	63	0	63	0																
FTE impact delivered through existing vacancies: N/A																					
Equality Impact Assessment Completed: Yes			EIA No: 952																		

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer : Laurence Slavin				Saving Ref: RES26																			
Saving Title		Increased Water Authority income																					
<p>The Council receives a fee from the Water Authority for the collection of water rates which is done by including the water charge in household council tax invoices. The 2023/24 fee has increased by £25k (over existing budget) and we have been advised this is a permanent increase. This management adjustment would right size the income budget.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>There is no service impact or risk arising from this management adjustment.</p>																							
<p>Saving (Cumulative)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">w2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">25</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">25</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">25</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </tbody> </table> <p>FTE impact delivered through existing vacancies: N/A</p>						w2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	25	0	25	0	25	0
w2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
25	0	25	0	25	0																		
Equality Impact Assessment Completed: YES				EIA No: 953																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES27			
Saving Title		Outsource the management of retail assets.			
Summary of Savings Proposal					
The Council's Corporate Asset Management team has 2.8 FTE grade 8 Estate Surveyors who spend a significant amount of time on debt recovery activity and tenant liaison.					
Under this option, the management of retail assets would be outsourced on a spend to save basis. It is anticipated that the expenditure incurred outsourcing the activity would be exceeded by additional income generated by allowing the estate surveyors to focus on increasing the rent generated from vacant properties. An estimate of a net income of £33,000 per annum has been made.					
Impact and Risk Associated with Proposed Savings					
This option is not considered to create a material impact on service delivery.					
The only risk is that the savings are not achieved as anticipated.					
Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
33	0	33	0	33	0
Equality Impact Assessment Completed: Yes				EIA No: 954	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR09																			
Saving Title		Solicitor Support to HRA Capital																					
<p>Summary of Savings Proposal</p> <p>Solicitors in Legal Services have been supporting the Council's New Build Council House Building programme since the Council recommenced building new Council homes in 2013.</p> <p>No specific charge has been made to the HRA Capital Fund for this support. As the programme has increased and the associated Buyback Programme has grown, the demands on Legal Services for support has increased. This proposal would see a full time solicitor post being funded to address the workload.</p> <p>As both programmes are to continue for a number of years it is proposed to convert the current recurring temporary 2 year post, to a permanent one.</p>																							
<p>Impact and Risk Associated with Proposed Savings</p> <p>The impact is financial in terms of the proposed charge to the HRA Capital fund. If this option is not taken, there is arguably an ongoing and increasing subsidy by the General Fund to the HRA Capital Fund.</p> <p>The proposal would support the new build programme and the highly ambitious programme of c60 buybacks per year for 5 years. If this post is not funded and dedicated in this way, Saving RR08 Option 2 should not be considered as the buy-back programme would not be able to be supported both in terms of available resources and proper accounting for funding.</p>																							
<p>Saving</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table> <p style="margin-top: 10px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	60	0	60	0	60	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
60	0	60	0	60	0																		
Equality Impact Assessment Completed: Yes				EIA No: 917																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR11	
Saving Title		Contaminated Land Officer			
Summary of Savings Proposal					
The Council currently has two Contaminated Land Officer posts, one of which is vacant. It is proposed that one post is retained, with the current vacant post deleted from the organisational structure. In addition, half of the current Capital funding from Regeneration will be transferred to fund the remaining Contaminated Land Officer in order to reflect current workload.					
Current levels of work within the Council’s Capital Programme are anticipated to be maintained for at least the next three years.					
The proposal would result in the saving of £29.5k to Revenue and a similar saving from Capital.					
Impact and Risk Associated with Proposed Savings					
The removal of the post will limit the capacity of Environmental Health to address long-term land remediation ambitions within West Dunbartonshire and in particular, to support the Council’s own Capital Programme where regeneration of vacant and derelict land may be involved.					
If a serious risk of contamination or serious financial risk was envisaged at some future point, a report would be submitted to Council seeking additional resources (interim or permanent).					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
29.5	1	29.5	1	29.5	1
FTE impact delivered through existing vacancies: 1					
Equality Impact Assessment Completed: Yes				EIA No: 958	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR13	
Saving Title		Technical Support Team –Support Officer			
Summary of Savings Proposal The Technical Support Team provides administrative support to the Planning and Building Standards team. Under this proposal, a vacant part time Support Officer role (0.5FTE) in the team would be deleted, leaving a pool of three Support Officers and two Support Assistants to provide this service.					
Impact and Risk Associated with Proposed Savings It is considered that the loss of this part time post can be accommodated without significant impact.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
15.5	0.5	15.5	0.5	15.5	0.5
FTE impact delivered through existing vacancies: 0.5					
Equality Impact Assessment Completed: Yes				EIA No: 959	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR14																			
Saving Title		Co-ordinator: Environmental Health																					
Summary of Savings Proposal <p>Currently the Environmental Health team functions with a principal officer and two co-ordinator posts. The vacant principal officer post is currently being filled by one of the co-ordinators on a temporary basis, and an environmental health officer is currently acting up in a co-ordinator role on a temporary basis.</p> <p>Under this proposal, the principal officer post would be filled on a permanent basis, with current co-ordinators invited to apply. One co-ordinator post would be maintained with the other removed from the organisational structure. . The Environmental Health Officer currently acting up in a co-ordinator role would revert to their substantive post.</p>																							
Impact and Risk Associated with Proposed Savings <p>The removal of the post will remove a level of sectoral management in the Environmental Health section however, it will provide for a developed career path within the service, albeit the loss of one co-ordinator post will increase the workload of the Principal Officer and remaining co-ordinator roles and reduces opportunity for progression.</p> <p>While there should be limited impact on the ability to meet defined statutory duties (which will require to be prioritised above other services) it is possible the change may impact on service delivery standards.</p>																							
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2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
68	1	68	1	68	1																		
Equality Impact Assessment Completed: Yes				EIA No: 960																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR15																			
Saving Title		Planning Compliance Officer																					
Summary of Savings Proposal The role of Planning Compliance Officer has been vacant for a number of months and has now largely been subsumed by other Planning Officers and Technical Support Officers.																							
Impact and Risk Associated with Proposed Savings While it would always be recommended that there is a dedicated Planning Enforcement resource to ensure that enforcement receives an adequate priority, it is believed that the current arrangement is sustainable. This position will be monitored and if it appears that there is an upswing in non-compliance which requires a dedicated resource, this will be addressed in future budget rounds.																							
Saving (Cumulative) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">1</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: 1</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	30	1	30	1	30	1
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
30	1	30	1	30	1																		
Equality Impact Assessment Completed: Yes				EIA No: 961																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR16	
Saving Title		Building Standards Surveyor			
Summary of Savings Proposal <p>The Council's Building Standards team is currently made up of a Team Leader, two Lead Building Standards Surveyors and three Building Standards Surveyor posts. One of the Building Standards Surveyor posts is vacant.</p> <p>The proposal is to maintain two of three Building Standards Surveyor posts, deleting the vacant role.</p>					
Impact and Risk Associated with Proposed Savings <p>The removal of this post could impact on the ability to recruit sufficient officers to deal with a growing workload. At present it is believed that the proposed removal of this post can be accommodated without significant impact.</p> <p>If performance slips too far it can result in Scottish Government intervention and in the case of Building Standards the loss of the ability to act as a verification service.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
53	1	53	1	53	1
FTE impact delivered through existing vacancies: 1					
Equality Impact Assessment Completed: Yes				EIA No: 962	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR17																			
Saving Title		Reduce Hours - Solicitor																					
Summary of Savings Proposal There is currently a vacancy within Legal Services for 1FTE solicitor. The previous incumbent worked 4 days. On assessment of the current workload it is believed that the establishment could be reduced to have a 28 hour post without materially impacting on service standards.																							
Impact and Risk Associated with Proposed Savings The impact against current anticipated workload is limited though it should be noted that other proposed savings within Legal Services may reduce capacity to deal with any increase in workload. If issues arise corrective action up to and including reinstatement of the hours will be considered.																							
Saving <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">12</td> <td style="text-align: center; padding: 5px;">0.2</td> <td style="text-align: center; padding: 5px;">12</td> <td style="text-align: center; padding: 5px;">0.2</td> <td style="text-align: center; padding: 5px;">12</td> <td style="text-align: center; padding: 5px;">0.2</td> </tr> </table>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	12	0.2	12	0.2	12	0.2
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
12	0.2	12	0.2	12	0.2																		
FTE impact delivered through existing vacancies: 0.2																							
Equality Impact Assessment Completed: Yes				EIA No: 963																			

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR18	
Saving Title		Clydebank - Towns Fund Support			
Summary of Savings Proposal					
Clydebank is to receive Capital and Revenue funding in the sum of £2m over a period of 10 years. Part of the funding is to be capacity funding to engage with the business community and support the formulation of the governance around the Town Board structure which is a key element of the Towns Fund model. It is considered that the Economic Development Business Support Team are ideally placed to provide the support required in the early years of operation. It is accordingly proposed that funding equivalent to one grade 8 post is applied to the Business Development Team to allow an officer / officers to undertake this role.					
Impact and Risk Associated with Proposed Savings					
The dedication of resource for this purpose will restrict the support offered by the team in other areas, however it is considered that there are some synergies which will allow this role to be absorbed. It may subsequently be determined to limit the funding to a finite timescale should the Town Fund determine a different approach to its ongoing support.					
Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
60	0	60	0	60	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 964	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR19																			
Saving Title		LUF Revenue Funding - Final Year																					
Summary of Savings Proposal <p>The Levelling Up Fund – which awarded funding to the Council in round one for the Artizan, Glencairn House and Connecting Dumbarton projects - has recently indicated the availability of a final round of Revenue Funding. While elements of the direct project delivery are capitalised, it is recognised that wider officer contribution to the delivery, governance and oversight of the three projects are substantial, resulting in officer commitments in excess of the sums being made available. Accordingly, it is proposed that the sums to be provided are available to the General Fund to net off against the costs of officer involvement. This would be a one off saving in 2024/25.</p>																							
Impact and Risk Associated with Proposed Savings <p>It is not anticipated that the application of such funds will have any detrimental impact on service delivery.</p>																							
Saving <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="2" style="padding: 5px;">2024/25</th> <th colspan="2" style="padding: 5px;">2025/26</th> <th colspan="2" style="padding: 5px;">2026/27</th> </tr> <tr> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> <th style="padding: 5px;">£000</th> <th style="padding: 5px;">FTE</th> </tr> <tr> <td style="text-align: center; padding: 5px;">60</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">0</td> </tr> </table> <p style="margin-top: 5px;">FTE impact delivered through existing vacancies: N/A</p>						2024/25		2025/26		2026/27		£000	FTE	£000	FTE	£000	FTE	60	0	0	0	0	0
2024/25		2025/26		2026/27																			
£000	FTE	£000	FTE	£000	FTE																		
60	0	0	0	0	0																		
Equality Impact Assessment Completed: Yes				EIA No: 965																			

Capital Projects Forecast Outturn and Rephasing 2023/24

	Budget 2023/24	Forecast 2023/24	Rephasing 2023/24	(Over) / Under Spend
	£000	£000	£000	£000
Capital Financing				
Resources Carried Forward - non cash	995	257	738	0
General Services Capital Grant	7,071	7,071	0	0
Ring Fenced Government Grant Funding	30,330	9,755	20,575	0
Match-funding/other grants & contributions	1,767	2,409	(642)	0
Anticipated Capital Receipts	0	0	0	0
Prudential Borrowing	51,785	13,057	38,017	711
CFCR	250	250	0	0
Total Resources	92,199	32,799	58,689	711
Expenditure				
REGULATORY and REGENERATION				
Regeneration/Local Economic Development	2,934	511	2,423	0
Legal Case Management System	33	33	0	0
Solicitor Project	7	7	0	0
Demolition 215 Main Street Alexandria	10	0	10	0
Installation of Solar PV at Clydebank Leisure Centre	58	58	0	0
Replace existing main hall Air Handling unit at Clydebank Town Hall	79	84	(5)	0
Replace failed heating controls/valves & recommission	7	7	0	0
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	227	1	226	0
Regeneration Fund	4,098	274	3,824	0
Place Based Investment	1,147	837	310	0
Clydebank Can on the Canal	707	0	707	0
Level Up Capacity Funding	221	60	161	0
District Heating Network Expansion	7,209	100	7,109	0
Level Up Funding	19,984	5,113	14,871	0
Re -imagine Antonine Wall	10	10	0	0
CCCF				
Transformation of Infrastructure Libraries and Museums	116	116	0	0
Heritage Capital Fund	814	425	389	0
Invest in "Your Community Initiative"	6	6	0	0
RESOURCES				
Building Upgrades and H&S - lifecycle & reactive building upgrades	2,980	2,970	10	0
Valuation Joint Board - Requisition of ICT Equipment	2	2	0	0
Payment Card Industry Data Security Standard (PCIDSS)	10	10	0	0
Agresso development	23	58	0	(35)
Cash Receipting system enhancements	25	0	25	0
Electronic Insurance System - claim/incident management system	7	0	7	0
Cost of Living	250	250	0	0
IFRS 16 Database	5	0	5	0
Strathleven Place (formerly part of Glencairn House project)	1,590	50	1,540	0
Dalmonach CE Centre	5	5	0	0
New Sports Changing Facility Dumbarton West (Old OLSP site)	340	0	340	0
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	134	280	0	(146)
New Westbridgend Community Centre	1,085	32	0	1,053
ENVIRONMENT & NEIGHBOURHOOD				
Infrastructure - Roads	2,195	2,195	0	0
Vehicle Replacement	3,314	455	2,859	0
Flood Risk Management	237	237	0	0
Cycling, Walking and Safer Streets	561	361	200	0
Street lighting and associated electrical infrastructure	84	84	0	0
Public non-adopted paths and roads	478	478	0	0
Depot Rationalisation	2,238	100	2,138	0
Dalmonach Steps Upgrade	200	200	0	0
Pappert 2G Pitch	250	20	0	230

	Budget 2023/24	Forecast 2023/24	Rephasing 2023/24	(Over) / Under Spend
	£000	£000	£000	£000
Exxon City Deal	11,845	4,000	7,845	0
Allotment Development	446	260	186	0
Kilmarnock Cemetery Extension	13	13	0	0
Posties Park Sports Hub - New sports hub to include Gym & running track	864	1,260	0	(396)
Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts	7	7	0	0
Vale of Leven Cemetery Extension	529	529	0	0
Play Area Upgrade Programme	380	31	349	0
Nature Restoration Fund	430	430	0	0
Pavement Improvements	878	878	0	0
Auld Street Clydebank - Bond	42	42	0	0
A813 Road Improvement Phase 1	693	200	493	0
Roads Safety	134	65	69	0
Clydebank Charrette, A814	138	50	88	0
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	650	450	200	0
Purchase of gritters	0	0	0	0
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	5	5	0	0
Electrical Charging Points - Rapid Charge	56	56	0	0
Flood Prevention	500	350	150	0
River Leven Flood Prevention Scheme	620	0	620	0
Gruggies Burn Flood Prevention	1,530	600	930	0
Bus rapid development fund	214	0	214	0
Waste Transfer Station	1,980	200	1,780	0
Replacement of compactors at Dalmoak civic amenity site	9	9	0	0
Depot Improvement Works	29	29	0	0
Large Bins for High Traffic Areas (pilot)	6	6	0	0
Roads Plant	75	75	0	0
East End Park Resurfacing	385	0	385	0
Cemetery Extension, North Dalnotter	250	0	250	0
Balloch Mountain Bike Track	200	10	190	0
Traffic Signal Upgrades	26	26	0	0
Vehicle Replacement Strategy	1,400	500	900	0
Electric Vehicle Infrastructure	44	44	0	0
River bank erosion repair - Levenhowe	20	20	0	0
Park Improvements and Mult Games Area - Goldenhill Park	150	150	0	0
Whitcrook Tennis Court Upgrade	59	59	0	0
EDUCATION				
AV Equipment - Education	397	40	357	0
Digital Inclusion	41	20	21	0
Schools Estate Improvement Plan - next Phase Fairley	3,495	1,579	1,916	0
Schools Estate Improvement Plan	4,222	522	3,700	0
Free School Meals	122	190	0	(68)
Early Years Early Learning and Childcare Funding	287	214	0	73
HSCP				
Special Needs - Aids & Adaptations for HSCP clients	845	766	79	0
ICT Modernisation HSCP	584	50	534	0
Criminal Justice Adaptations	19	3	16	0
Community Alarm upgrade	308	50	258	0
PEOPLE AND TECHNOLOGY				
ICT Modernisation	892	892	0	0
ICT Security & DR	873	873	0	0
Internet of Things Asset Tracking	10	0	10	0
365 Implementation	185	185	0	0
Development of Workforce Management System	46	46	0	0
Direct Project Support	1,586	1,586	0	0
Total Expenditure	92,199	32,799	58,689	711

Project	Lead Chief Officer	Updated Budget 2023/24	Forecast Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Budget 2023/24 to 2032/33
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
RECURRING													
Special Needs - Aids & Adaptations for HSCP clients	Beth Culshaw	845	766	823	767	767	767	767	767	767	767	767	7,725
Building Upgrades and H&S - lifecycle & reactive building upgrades	Laurence Slavin	2,980	2,970	2,791	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	28,009
ICT Modernisation	Victoria Rogers	892	892	551	696	554	806	436	436	436	436	436	5,679
ICT Modernisation HSCP	Beth Culshaw	584	50	659	125	125	125	125	125	125	125	125	1,709
ICT Security & DR	Victoria Rogers	873	873	504	792	387	387	387	387	387	387	387	4,878
Infrastructure - Roads	Gail McFarlane	2,195	2,195	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	25,091
Vehicle Replacement	Gail McFarlane	3,314	455	3,000	1,939	1,040	1,040	1,040	1,040	1,040	1,040	1,040	12,674
Flood Risk Management	Gail McFarlane	237	237	500	500	200	200	195	180	180	180	180	2,552
Cycling, Walking and Safer Streets	Gail McFarlane	561	361	0	0	0	0	0	0	0	0	0	361
Street lighting and associated electrical infrastructure	Gail McFarlane	84	84	100	100	100	100	100	100	100	100	100	984
Public non-adopted paths and roads	Gail McFarlane	478	478	225	225	225	225	225	225	225	225	225	2,503
Regeneration/Local Economic Development	Alan Douglas	2,934	511	1,100	1,907	1,855	560	500	500	500	500	500	8,433
Direct Project Support	Laurence Slavin	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	15,860
RESOURCES													
Valuation Joint Board - Requisition of ICT Equipment	David Thomson	2	2	11	5	3	0	0	0	0	0	0	21
Payment Card Industry Data Security Standard (PCIDSS)	Laurence Slavin	10	10	0	0	0	0	0	0	0	0	0	10
Aggresso development	Laurence Slavin	23	58	0	0	0	0	0	0	0	0	0	58
Cash Receipting system enhancements	Laurence Slavin	25	0	25	0	0	0	0	0	0	0	0	25
Electronic Insurance System - claim/incident management system	Laurence Slavin	7	0	7	0	0	0	0	0	0	0	0	7
Cost of Living	Laurence Slavin	250	250	250	250	0	0	0	0	0	0	0	750
IFRS 16 Database	Laurence Slavin	5	0	5	0	0	0	0	0	0	0	0	5
Strathleven Place (formerly part of Glencairn House project)	Laurence Slavin	1,590	50	1,540	0	0	0	0	0	0	0	0	1,590
Dalmonach CE Centre	Laurence Slavin	5	5	0	0	0	0	0	0	0	0	0	5
New Sports Changing Facility Dumbarton West (Old OLSP site)	Laurence Slavin	340	0	340	0	0	0	0	0	0	0	0	340
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	Laurence Slavin	134	280	0	0	0	0	0	0	0	0	0	280
New Westbridgend Community Centre	Laurence Slavin	1,085	32	0	0	0	0	0	0	0	0	0	32
REGULATORY and REGENERATION													
Legal Case Management System	Alan Douglas	33	33	0	0	0	0	0	0	0	0	0	33
Solicitor Project	Alan Douglas	7	7	0	0	0	0	0	0	0	0	0	7
Demolition 215 Main Street Alexandria	Alan Douglas	10	0	10	0	0	0	0	0	0	0	0	10
Installation of Solar PV at Clydebank Leisure Centre	Alan Douglas	58	58	0	0	0	0	0	0	0	0	0	58
Replace existing main hall Air Handling unit at Clydebank Town Hall	Alan Douglas	79	84	0	0	0	0	0	0	0	0	0	84
Replace failed heating controls/valves & recommission	Alan Douglas	7	7	0	0	0	0	0	0	0	0	0	7
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	Alan Douglas	227	1	226	0	0	0	0	0	0	0	0	227
Regeneration Fund	Alan Douglas	4,098	274	350	1,530	974	970	0	0	0	0	0	4,098
Place Based Investment	Alan Douglas	1,147	837	310	471	471	0	0	0	0	0	0	2,089
Clydebank Can on the Canal	Alan Douglas	707	0	707	0	0	0	0	0	0	0	0	707
Level Up Capacity Funding	Alan Douglas	221	60	161	0	0	0	0	0	0	0	0	221
District Heating Network Expansion	Alan Douglas	7,209	100	2,500	4,609	3,095	760	0	0	0	0	0	11,064
Level Up Funding	Alan Douglas	19,984	5,113	11,959	2,200	0	0	0	0	0	0	0	19,272
Re -imagine Antonine Wall	Alan Douglas	10	10	10	0	0	0	0	0	0	0	0	20
CCCF													
Transformation of Infrastructure Libraries and Museums	Amanda Graham	116	116	0	0	0	0	0	0	0	0	0	116
Heritage Capital Fund	Amanda Graham	814	425	389	0	0	0	0	0	0	0	0	814
Invest in "Your Community Initiative"	Amanda Graham	6	6	0	0	0	0	0	0	0	0	0	6
ENVIRONMENT & NEIGHBOURHOOD													
Depot Rationalisation	Gail McFarlane	2,238	100	500	3,000	4,590	0	0	0	0	0	0	8,190
Dalmonach Steps Upgrade	Gail McFarlane	200	200	0	0	0	0	0	0	0	0	0	200
Pappert 2G Pitch	Gail McFarlane	250	20	230	0	0	0	0	0	0	0	0	250
Exxon City Deal	Gail McFarlane	11,845	4,000	9,845	10,820	4,277	1,162	0	0	0	0	0	30,104
Allotment Development	Gail McFarlane	446	260	186	0	0	0	0	0	0	0	0	446

Project	Lead Chief Officer	Updated Budget 2023/24	Forecast Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Budget 2023/24 to 2032/33
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Kilmarnock Cemetery Extension	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	864	1,260	143	0	0	0	0	0	0	0	0	1,403
Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts	Gail McFarlane	7	7	0	0	0	0	0	0	0	0	0	7
Vale of Leven Cemetery Extension	Gail McFarlane	529	529	0	0	0	0	0	0	0	0	0	529
Play Area Upgrade Programme	Gail McFarlane	380	31	449	100	100	100	100	100	100	167	67	1,314
Nature Restoration Fund	Gail McFarlane	430	430	0	0	0	0	0	0	0	0	0	430
Pavement Improvements	Gail McFarlane	878	878	0	0	0	0	0	0	0	0	0	878
Auld Street Clydebank - Bond	Gail McFarlane	42	42	0	0	0	0	0	0	0	0	0	42
A813 Road Improvement Phase 1	Gail McFarlane	693	200	493	0	0	0	0	0	0	0	0	693
Roads Safety	Gail McFarlane	134	65	0	0	0	0	0	0	0	0	0	65
Clydebank Charrette, A814	Gail McFarlane	138	50	88	0	0	0	0	0	0	0	0	138
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	650	450	0	0	0	0	0	0	0	0	0	450
Purchase of gritters	Gail McFarlane	0	0	0	0	0	0	0	0	0	0	0	0
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	Gail McFarlane	5	5	0	0	0	0	0	0	0	0	0	5
Electrical Charging Points - Rapid Charge	Gail McFarlane	56	56	0	0	0	0	0	0	0	0	0	56
Flood Prevention	Gail McFarlane	500	350	150	0	0	0	0	0	0	0	0	500
River Leven Flood Prevention Scheme	Gail McFarlane	620	0	0	620	0	0	0	0	0	0	0	620
Gruggies Burn Flood Prevention	Gail McFarlane	1,530	600	7,270	6,820	0	0	0	0	0	0	0	14,690
Bus rapid development fund	Gail McFarlane	214	0	0	0	0	0	0	0	0	0	0	0
Waste Transfer Station	Gail McFarlane	1,980	200	1,780	0	0	0	0	0	0	0	0	1,980
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	9	9	0	80	0	0	0	0	0	0	0	89
Depot Improvement Works	Gail McFarlane	29	29	0	0	0	0	0	0	0	0	0	29
Large Bins for High Traffic Areas (pilot)	Gail McFarlane	6	6	0	0	0	0	0	0	0	0	0	6
Roads Plant	Gail McFarlane	75	75	0	0	0	0	0	0	0	0	0	75
East End Park Resurfacing	Gail McFarlane	385	0	385	0	0	0	0	0	0	0	0	385
Cemetery Extension, North Dalnotter	Gail McFarlane	250	0	250	0	0	0	0	0	0	0	0	250
Balloch Mountain Bike Track	Gail McFarlane	200	10	590	0	0	0	0	0	0	0	0	600
Traffic Signal Upgrades	Gail McFarlane	26	26	0	0	0	0	0	0	0	0	0	26
Vehicle Replacement Strategy	Gail McFarlane	1,400	500	900	0	0	0	0	0	0	0	0	1,400
Electric Vehicle Infrastructure	Gail McFarlane	44	44	0	0	0	0	0	0	0	0	0	44
River bank erosion repair - Levenhowe	Gail McFarlane	20	20	0	0	0	0	0	0	0	0	0	20
Park Improvements and Mult Games Area - Goldenhill Park	Gail McFarlane	150	150	0	0	0	0	0	0	0	0	0	150
Whitcroft Tennis Court Upgrade	Gail McFarlane	59	59	0	0	0	0	0	0	0	0	0	59
EDUCATION													
AV Equipment - Education	Laura Mason	397	40	100	100	100	100	100	67	0	0	0	607
Digital Inclusion	Laura Mason	41	20	21	0	0	0	0	0	0	0	0	41
Schools Estate Improvement Plan - next Phase Fairley	Laura Mason	3,495	1,579	15,181	15,194	1,445	0	0	0	0	0	0	33,399
Schools Estate Improvement Plan	Laura Mason	4,222	522	4,242	0	0	0	0	0	0	0	0	4,764
Free School Meals	Laura Mason	122	190	0	0	0	0	0	0	0	0	0	190
Early Years Early Learning and Childcare Funding	Laura Mason	287	214	73	0	0	0	0	0	0	0	0	287
HSCP													
Criminal Justice Adaptations	Beth Culshaw	19	3	0	0	0	0	0	0	0	0	0	3
Community Alarm upgrade	Beth Culshaw	308	50	412	0	0	154	154	154	0	0	0	924

Project	Lead Chief Officer	Updated Budget 2023/24	Forecast Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Budget 2023/24 to 2032/33
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
PEOPLE AND TECHNOLOGY													
Internet of Things Asset Tracking	Victoria Rogers	10	0	0	0	0	0	0	0	0	0	0	0
365 Implementation	Victoria Rogers	185	185	240	0	240	0	0	0	0	0	0	665
Development of Workforce Management System	Victoria Rogers	46	46	46	47	48	49	49	49	10	0	0	344
TOTAL CAPITAL		92,199	32,799	76,757	59,808	27,507	14,416	11,089	11,041	10,781	10,838	10,738	265,774

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PLAN UPDATE 2023/24 TO 2032/33 - SPEND

	Revised Budget 2023/24	Projected Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Resources Carried Forward	995	257	738	0	0	0	0	0	0	0	0	995
Turnberry Homes	6	6	0	0	0	0	0	0	0	0	0	6
Auld Street Bond	141	141	0	0	0	0	0	0	0	0	0	141
Digital Inclusion	41	20	21	0	0	0	0	0	0	0	0	41
Can on the Canal	707	0	707	0	0	0	0	0	0	0	0	707
Internet of things Asset Tracking	10	0	10	0	0	0	0	0	0	0	0	10
Electric Vehicle Infrastructure	44	44	0	0	0	0	0	0	0	0	0	44
Flood Prevention	46	46	0	0	0	0	0	0	0	0	0	46
General Services Capital Grant	7,071	7,071	3,512	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	64,359
General Services Capital Grant	7,453	7,453	6,715	7,104	7,104	7,104	7,104	7,104	7,104	7,104	7,104	71,000
Gruggies Burn Grant Awarded	0	0	(2,821)									(2,821)
Less PSHG to HEEDS	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(3,820)
Ring-fenced Government Grant funding	30,330	9,755	22,933	12,876	1,755	0	0	0	0	0	0	47,319
<u>Scottish Government</u>												
Cycling, Walking, Safer Streets	0	361	0	0	0	0	0	0	0	0	0	361
Level Up Funding	19,984	5,113	12,688	0	0	0	0	0	0	0	0	17,801
Level Up Funding Capacity	1,185	70	0	0	0	0	0	0	0	0	0	70
District Heating Network Expansion	0	100	2,500	4,609	291	0	0	0	0	0	0	7,500
Exxon City Deal - grant allocation applied to city deal project	8,134	3,440	7,278	7,796	993	0	0	0	0	0	0	19,507
Place Based Investment	1,027	671	467	471	471	0	0	0	0	0	0	2,080
Match-funding/other grants & contributions	1,767	2,409	898	440	0	0	0	0	0	0	0	3,747
<u>Scottish Government</u>												
River Leven Flood Prevention	0	0	0	300	0	0	0	0	0	0	0	300
Roads Safety	65	65	0	0	0	0	0	0	0	0	0	65
Roads 20mph - SG Income	0	0	88	0	0	0	0	0	0	0	0	88
<u>Sustrans</u>												
Connecting Clydebank (Clydebank Charrette A814)	0	50	88									138
<u>Strathclyde Partnership for Transport</u>												
SPT Bus, cycling and walking infrastructure improvements & Park and Rides	450	450	0	0	0	0	0	0	0	0	0	450
SPT funding FY 22-23	0	68	0	0	0	0	0	0	0	0	0	68
A814 Congestion Reduction Measures (10502)	50	50	0	0	0	0	0	0	0	0	0	50
A8014 Kilbowie Road Bus Route Improvement Works	400	400	0	0	0	0	0	0	0	0	0	400
Balloch Station Park & Ride	50	50	0	0	0	0	0	0	0	0	0	50
<u>Others</u>												
Developer contributions re Dumbarton Walkway	0	682	0	0	0	0	0	0	0	0	0	682
Whitecrook Tennis Up-grade	0	59	0	0	0	0	0	0	0	0	0	59
Dalmonach Steps Upgrade	200	209	0	0	0	0	0	0	0	0	0	209
Play Parks Grant Funding	179	0	100	140	0	0	0	0	0	0	0	240
Creation of two new MUGA's	50	50	0	0	0	0	0	0	0	0	0	50
Nature Restoration Fund - Knowes Nature Reserve	304	257	47	0	0	0	0	0	0	0	0	304
Resurfacing of East End Park all weather pitch	0	0	175	0	0	0	0	0	0	0	0	175
OLM SYS 2220035 – OLM Systems Ltd.	19	19	0	0	0	0	0	0	0	0	0	19
Balloch Park Mountain Bike track	0	0	400	0	0	0	0	0	0	0	0	400
												0
Prudential Borrowing	51,785	13,057	48,426	39,770	19,030	7,694	4,367	4,319	4,059	4,116	4,016	148,854
Funded from Revenue	250	250	250	0	0	0	0	0	0	0	0	500

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PLAN UPDATE 2023/24 TO 2032/33 - SPEND

	Revised Budget 2023/24	Projected Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Cost of Living	250	250	250	0	0	0	0	0	0	0	0	500
												0
Total - all	92,199	32,799	76,757	59,808	27,507	14,416	11,089	11,041	10,781	10,838	10,738	265,774
												0
Resources held on Balance Sheet	995	257	738	0	0	0	0	0	0	0	0	995
General Capital Grant	7,071	7,071	3,512	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	64,359
Ring Fenced Capital Grant	30,330	9,755	22,933	12,876	1,755	0	0	0	0	0	0	47,319
Match-funding	1,767	2,409	898	440	0	0	0	0	0	0	0	3,747
Capital Receipts	0	0	0	0	0	0	0	0	0	0	0	0
Required Prudential Borrowing	51,785	13,057	48,426	39,770	19,030	7,694	4,367	4,319	4,059	4,116	4,016	148,854
Revenue contributions	250	250	250	0	0	0	0	0	0	0	0	500
TOTAL RESOURCES IDENTIFIED	92,199	32,799	76,757	59,808	27,507	14,416	11,089	11,041	10,781	10,838	10,738	265,774

General Services Capital Plan Linkage of Capital Projects to Asset Management Plans

Recurring Budgets	
Aids & Adaptations	The provision of Aids and Adaptations links some of our main strategic priorities of Early Intervention, Access and Resilience – which ties into the Scottish Government's 2020 Vision of "supporting people to live longer, healthier lives at home or in a homely setting" for as long as is reasonably possible and also to support WD residents (mainly older people and physical disabilities) to be discharged home from hospital as soon as possible – a key Strategic Priority as set out in the HSCP Strategic Plan
Building Upgrades and H&S	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property.
ICT Modernisation	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
ICT Modernisation HSCP	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
ICT Security & DR	ICT Asset Management Plan commits to delivering a secure and resilient but cost effective infrastructure to support service delivery and minimise disruption
Infrastructure - Roads	This links to the Roads Asset Management Plan - to provide an improved Roads Infrastructure which supports the Council's strategic aims & objectives with respect to connectivity and access to employment, education, health, leisure and transport opportunities.
Vehicle Replacement	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
Flood Risk Management	SEPA licensing & delays incurred by 3rd party utilities resulted in slippage of programme & therefore budget Linking to AMP Flood protection of River Leven & surrounding water courses & critical drainage infrastructure.
Cycling, Walking and Safer Streets	AMP states that we will undertake footway/cycleway Capital improvements.
Street Lighting and associated electrical infrastructure	AMP states that we will continue with our ongoing programme of column and infrastructure replacement.
Public non adopted paths and roads	Upgrading paths is mentioned in the following sections of the Open Space Asset Management Plan - Amenity Greenspace, Public parks, Green Corridors and Cemeteries.
Regeneration/Local Economic Development	The LED budget contains numerous sub-projects.
Direct Project Support	This is a general support budget that is not linked to a specific asset management plan
Chief Officer - Regulatory and Regeneration	
Legal Case Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Solicitor Post	Support for various capital projects.
Demolition 215 Main Street Alexandria	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Antonine Wall Heritage Lottery Fund	This is a multi partner project and is a heritage site involving Historic Environment Scotland and other Local Authorities. The aim is to carry out regeneration heritage projects and development. It links in with Regeneration of West Dunbartonshire area.
Installation of Solar PV at Clydebank Leisure Centre	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Replace existing main hall Air Handling unit at Clydebank Town Hall	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Replace failed heating controls/valves & recommission	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Leisure Energy projects	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Regeneration Fund	This links in with plans to regenerate the West Dunbartonshire area and there are sub projects within the plan to allow this to happen.
Place Based Investment	This links in with plans to regenerate the West Dunbartonshire area and ensure plans are shaped by the needs of the community
Clydebank Can on the Canal	This project will provide a new community-run activities centre in Clydebank Town Centre which assists with the regeneration of the local area.
District Heating Network Expansion	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy.
Level Up Capacity Funding	Funding received from Scottish Government which has been targeted to support regeneration of the local area
Level Up Funding	Funding received from Scottish Government which has been targeted to support regeneration of the local area
Chief Officer - Communications, Culture, Communities and Facilities	
Transformation of Infrastructure Libraries and Museums	Committee approved spend to invest in the improvement of the Libraries and Culture Service. This fits in with efficient, effective, frontline services from the Strategic Plan.
Heritage Capital Fund	Administration budget commitment
Invest in "Your Community Initiative"	The H+E Delivery Plan clearly sets out the challenge of the competing demands of delivering joined-up services to local areas, against a backdrop of financial and resourcing challenges. The Delivery Plan confirms that the Your Community Initiative, which includes Community Budgeting and the Improvement Fund, is the council's approach to delivering services to local areas and involving local communities. The Communities Team continue to work to embed this approach across relevant council services and CPWD to improve ways of delivering the required services, while improving community participation and engagement.
Chief Officer - Resources	
Valuation Joint Board	This is linked to the VJB capital plan

Payment Card Industry Data Security Standard (PCIDSS)	Development work required for Legislative purposes and to provide adequate security for citizens making payment to the Council
Development of Agresso	Development work required to ensure our computer systems remain robust and fit for purpose
Cash Receipting system enhancements	Development work required to ensure our computer systems remain robust and fit for purpose
Electronic Insurance System	Although not linked to a specific AMP this system will improve the working processes within the insurance team, streamlining reporting and claims handling processes being dealt with. It will improve the digitalisation of the work within the team.
Cost of Living	Required to assist with cost of living projects.
IFRS 16 Database	To ensure compliance with new accounting standard for leasing
Strathleven Place	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan and Corporate Asset Management Strategy.
Dalmonach CE Centre	This links to key objectives contained within Asset Management Plan Property & Corporate Asset Management Strategy.
New Sports Changing Facility (Old OLSP site)	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
Chief Officer - Environment and Neighbourhood	
Depot Rationalisation	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
Dalmonach Steps Upgrade	Funding received to make steps more accessible,
Pappert 2G Pitch	This project links to the Open Space Asset Management Plan Action Plan.
Exxon City Deal	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy.
Allotment Development	There is a section within the Open Space Asset Management Plan Action Plan on Allotments. This states that in line with the Councils obligations under the Community Empowerment Act we will provide three new allotment sites of at least 0.66 hectares.
Kilmarnock Cemetery Extension	The Open Space Asset Management Plan states that we will construct an extension to Kilmarnock Cemetery.
Posties Park Sports Hub	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing.
Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Vale of Leven Cemetery Extension	The Open Space Asset Management Plan states that we will identify a new Cemetery site in the Vale of Leven.
Play Area Upgrade Programme	This project links to the Open Space Asset Management Plan Action Plan where there is a section on Playspace for children and teenagers
Nature Restoration Fund	Funding has been received from Nature Restoration Fund to build nature resource for Faifley community.
Pavement Improvements	AMP states that we will undertake footway improvements as part of the Capital Programme.
Auld Street Clydebank - Bond	Works to be carried out from recovered Road Bond include C/way, F/Way resurfacing, roundal & street lighting.
A813 Road Improvement Phase 1	A813 forms a strategic link from the settlements witing WDC both Carriageway and geometry require upgrading to current specifications and is named in current AMP.
Roads Safety	Funding for speed bumps to ensure safer roads
Clydebank Charrette, A814	This will enhance the A814 through Clydebank and links to the current AMP
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	These projects improve & support connectivity and equal access to Public transport and infrastructures for cycling.
Purchase of Gritters	Allows the Council to continue to deliver savings through effective asset management.
Turnberry Homes	Final tranche of these works to be completed in conjunction with Dumbarton East footway improvements. As previously noted AMP states we will deliver capital footway improvements to facilitate safe pedestrian routes and encourage active travel.
Electrical Vehicle Charging	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.
River Leven Flood Prevention Scheme	AMP states that we will develop and produce a Flood Protection Study of the River Leven. Continued participation in CaLL - Clyde & Loch Lomond Flood Prevention Management Group.
Flood Prevention	Development of flood prevention plans
Gruggies Burn Flood Prevention Scheme	Project design is ongoing as optioneering has produced alternative design solutions ongoing discussions with Consultants, Contractors & SEPA have permitted us to appoint a Specialist Contractor via Scape framework to produce a "Buildability" statement. Ground investigation works instructed under Scape framework. Specialist Consultant appointed via SLC Professional Services Framework. AMP - continuation of the development of Gruggies Burn and subsequent implementation of Gruggies Burn Flood Prevention Scheme.
Bus rapid development fund	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.
Waste Transfer Station	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.
Replacement of compactors at Dalmoak civic amenity site	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.
Depot Improvement Works	Improvement of WDC Roads Depot to ensure fit for purpose
Large Bins for High Traffic Areas (pilot)	Purchase of larger bins for high traffic areas to assess
Electric Vehicle Infrastructure	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.

Roads Plant	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
East End Park Resurfacing	AMP states that we will undertake footway improvements as part of the Capital Programme.
Cemetery Extension, North Dalnotter	Links to the Asset Management Plan.
Balloch Mountain Bike Track	AMP states that we will undertake footway improvements as part of the Capital Programme.
Traffic Signal Upgrades	Upgarde required due to repeated failure of current signalas
Vehicle Replacement Strategy	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
River bank erosion repair - Levenhowe	Assist with flood prevention
Park Improvements and Mult Games Area - Goldenhill Park	This project links to the Open Space Asset Management Plan Action Plan
Whitcrock Tennis Court Upgrade	This project links to the Open Space Asset Management Plan Action Plan
Chief Officer - Education, Learning and Attainment	
AV Equipment - Education	The current Education audio visual estate numbers ~650 teaching boards. ~200 boards are currently aged 7+ years old and/or faulty. The project aims to create and maintain a 'fit for purpose' learning enviroment to ensure compatability with emerging and futre technology by replacing ageing and faulty audio visual teaching boards.
Digital Inclusion	Increase the ratio of chrome book devices for most disadvantaged children and families and support for families with remote access. Particular requirement during recent pandemic
Schools Estate Improvement Plan - next Phase Failley	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Schools Estate Improvement Plan	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Free School Meals	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
Early Years Early Learning and Childcare Funding	This is linked to the Early Year Strategy
Chief Officer - Health and Social Care Partnership	
Criminal Justice Adaptations	Renovation of Unit 11 Levenside Business Court which is funded from revenue.
Community Alarm upgrade	Development work required to ensure our computer systems remain robust and fit for purpose
Chief Officer - People and Technology	
Internet of Things Asset Tracking	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
365 Implementation	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Development of Workforce Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative

AssessmentNo	894	Owner	lcrooks
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Amanda	Graham	Chief Officer, Citizen, Culture and Facilities
	(include job titles/organisation)		
Members	Citizen, Culture and Facilities		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF02 - Reduce opening hours of Clydebank Town Hall		
	The aim, objective, purpose and intended out come of policy		
	<p>Clydebank Town Hall (CTH) is currently open to the public five days a week and is mainly used as an office space for elected members and a small number of employees; pre-booked events as well as hosting a museum and gallery space. High operational costs and low visitor numbers mean there is opportunity to make a saving by reviewing opening hours. Under this proposal, three options are being considered: Option 1 – CTH open three days a week CTH would continue to open on additional days as required to support pre-booked events as the cost would be mitigated by the income generated. Access for elected members and support staff would be maintained on three week days. Option 2 - CTH open four days a week CTH would continue to open on additional days as required to support pre-booked events. A review of usage and bookings would be undertaken to ascertain the most appropriate days for opening and closure. Access for elected members and support staff would be maintained on four week days. Option 3 - CTH operates five days with reduced hours daily CTH would open five days with reduced hours (for example 9am to 1pm or 1pm to 5pm). CTH would continue to open as required to support pre-booked events as the cost would be mitigated by the income generated</p>		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	CCF		
Does the proposals involve the procurement of any goods or services?		Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
Employees whose normal place of work is in Clydebank Town Hall Elected members Residents and visitors			
Who will be/has been involved in the consultation process?			
There will be engagement with current building users to identify the most suitable opening			

AssessmentNo	886	Owner	lorraine.phimister	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
Members	Stephen Daly - Citizen and Library Service Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF03- Citizen Services Provision at Church Street			
	The aim, objective, purpose and intended outcome of policy			
	The front desk at Church Street is the only office location where residents can access services face to face. There are two savings options being considered which would impact face to face provision. Under Option 1, the service would be removed and residents would be directed to use the phone lines currently provided in reception to call the contact centre or, in the case of emergencies, contact the services direct. This would generate a saving of circa £30,000 per annum. Under Option 2, face to face support would continue to be provided on a part time basis (i.e. 0930 – 1300 daily), with residents able to use telephones in reception outwith these times. This would generate savings of circa £15,000 per annum.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Citizen Services			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Members of the public, service users and potential service users Staff may receive more telephone and other queries if face to face is removed				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	The Council must not discriminate in	Older people are more likely to be	Negative impact as service users may be	

	the way it provided services.	disabled. Older BME groups are more likely to be income deprived compared to older white ethnic groups.	unwilling to wait in telephone queues when requiring urgent assistance.
Cross Cutting	We need to take into account how factors combine to impact groups and individuals. We need to take into account potential impacts on services across the Council and partner organisations such as WDHSCP which provide services from Church Street	At the time of the original EIA in 2022, there was no clear evidence of impact of similar change caused by closing of CTCO, as this was done during covid lockdown. However during budget focus groups in October 2023, participants note that the CTCO was valuable, to be able to visit and an accessible and effective way of raising and sorting issues. The Scottish Women's Budget Group notes that women and girls have a disproportionate reliance on local government services because they do most of the unpaid care work and therefore rely on local services to support themselves and their families. Decisions made about locally run public services will therefore have a greater impact on women, with disabled women, carers, women from ethnic minority communities, single parents and low paid women likely to feel the biggest impacts.	Overall impact would be negative. Interplay of factors such as sex, race and disability can magnify likelihood of consequences.
Disability	The council has a	Some disabled	Negative impact as

	<p>legal duty to ensure that services are accessible to all disabled people, this duty is proactive /anticipatory, and also requires that we make reasonable adjustments as necessary.</p>	<p>people will not be able to use phones or have difficulty doing so, e.g. hearing loss is the most common form of sensory impairment. Lack of face to face contact may provide extra difficulties for some people. Disabled people, and households with any disabled person are more likely to be income deprived.</p>	<p>some service users may be unable to use a telephone and require face to face assistance.</p>
Social & Economic Impact	<p>We need to have regard to the Fairer Scotland Duty in terms of strategic decisions including on how services are delivered. The Council views tackling poverty and deprivation as a major concern, and mitigating these effects as much as possible.</p>	<p>Having no face to face option for initial contact would mean that those who could not use phone or digital method, because of lack of resources and funds could be discriminated against.</p>	<p>This could potentially have a negative impact on those on low incomes who require assistance and have no other means to contact the Council.</p>
Sex	<p>Services must adhere to the public sector equality duty (PSED).</p>	<p>Currently more female employees staff this work station than male employees. On average women are more likely to be income deprived than men, e.g. women make up 90% of single parents. Women and children are more likely to experience domestic abuse and gender based violence, and for example may have been cut off from money and bank accounts.</p>	<p>This has the potential to disproportionately impact female employees. This could potentially have a negative impact on females who require assistance and have no other means to contact the Council.</p>
Gender Reassign	<p>It is important that services are</p>	<p>See info. under sexual orientation.</p>	<p>Potentially negative.</p>

	accessible to trans people.		
Health	Health and well being is council focus area as noted in our Strategic Plan 22-27.	People will often need to contact the Council at times of great stress.	Lack of a face to face contact could increase stress for some people.
Human Rights	The council is a duty bearer in terms of the European Convention of Human Rights/Human rights Act e.g. and Article 14, non-discrimination. It is important to consider how children and young people might be affected in terms of Equality and Human rights, and Children's rights.	Human rights crosscut with those under equalities, for examples disability provisions, and comments under gender based violence, women and children.	Ensuring accessible services is required to protect human rights, including children's rights.
Marriage & Civil Partnership			
Pregnancy & Maternity	Cross cuts with sex, in terms of women and children.	Cross cuts with sex, in terms of women and children.	Cross cuts with sex, in terms of women and children.
Race	Services must not adhere to the public sector equality duty (PSED).	The council does not have a system in place to ensure that Language Line can be accessed for callers on the telephone, in contrast we have used language Line at Physical public counters. People from most BME groups are more likely to be income deprived than people from most white ethnic groups.	Potential negative for all groups and especially negative for BME groups who are more likely to have Communication needs relating to language that would currently be much better address via initial face to face contact.
Religion and Belief	Though Race and Ethnicity are not the same as religion and belief, there is some cross over in the of experience of communities.	Though Race and Ethnicity are not the same as religion and belief, there is some cross over in the of experience of communities.	Potentially negative for some groups.

Sexual Orientation	Services must adhere to the public sector equality duty (PSED).	Research demonstrates that LGBT+ people, especially young people, are at particular risk of experiencing homelessness, and LGBTIQ+ people who are homeless have specific needs that differ to the rest of the homeless population. (2019 and 2018 reports from Stonewall etc.) There is evidence that LBG people are more likely to suffer social exclusion and may not have access to social networks in a way that others have.	This could potentially have a negative impact on LGBT+ groups who require assistance and have no other means to contact the Council.
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Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

There would be a need and opportunity to put in place a robust system for calls and call backs, for interpreting, using services such as Language Line for people who are not sufficiently fluent or cannot speak English, and using Contact BSL to enable Deaf users to access services.

Will the impact of the policy be monitored and reported on an ongoing bases?

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 886: The assessment details likely negative impacts in terms of race, disability and age, health, human rights including children's rights, sexual orientation, pregnancy and maternity, gender reassignment and socio-economic impact. This in terms of reduction of service; issues would be amplified with closure. Some challenges described may be mitigated with effective signposting and service delivery continuing via the emergency repairs line for those unable to report online. The lack of any face to face option for the council if this was removed, could theoretically breach the Equality Act in combination with other factors if services were in practice less accessible to disabled people.

AssessmentNo	814	Owner	rrea
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Amanda	Graham	Chief Officer CCF
	(include job titles/organisation)		
Members	Amanda Graham CO Ricardo Rea Performance and Strategy officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF04- Review grant funding of Shopmobility		
	The aim, objective, purpose and intended outcome of policy		
	The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire. Shopmobility delivers a mobility scooter, manual and powered wheelchair service to residents from its base in Clydebank Shopping Centre. Under this proposal, the current grant of £47,670 provided to Shopmobility by the Council would reduce by 25%, 50%, 75% or 100%. At the current level of grant funding the Councils provided approximately 28% of the organisation's income for 22/23.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	We would work with the group and provide them with practical support, engage with CVS, and look at any other available funding streams.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
Disabled people and their carers and families, Staff and volunteers of Clyde Shopmobility. In addition to the provision of scooters and wheelchairs, Shopmobility delivers a range of support to residents with physical impairments to increase independence, reduce isolation and ensure equality. This includes provision of trained sighted people to accompany those who are visually impaired to support them with tasks such as shopping or to attend events and facilitating a number of groups for walking, yoga, knitting and photography.			
Who will be/has been involved in the consultation process?			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			

	Needs	Evidence	Impact
Age	Social inclusion and mobility in this context are relevant in this context.	The service is extensively used by older people Evidence suggest that older people are more at risk than some other age groups of social isolation. Older people are more likely to be disabled.	Negative. Funding reductions negatively affect the amount the services that CSM can provide
Cross Cutting	It is important that the council takes account of how factors interact to affect people and groups.	Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.	Factors such as sex, disability and age may interact in this circumstance to multiple effects of any service reductions. Completely stopping funding is likely to produce more negative effects than partially reducing funding.
Disability	The Council has an Equality outcome on increasing the participation of disabled people.	The service is extensively used by disabled people. Disabled people are more likely to experience poverty compared to non-disabled people Evidence suggest that disabled people are more at risk than non disabled people of social isolation	Negative. Funding reductions negatively affect the amount the services that CSM can provide.
Social & Economic Impact	The Council must have due regard to the Fairer Scotland Duty, in terms of Social Economic impacts, and the Statutory Guidance.	The service acts to encourage shopping in Clydebank, especially the shopping centre. The organization currently employs 9 members of staff* and has 'TBC' number of volunteers	Revenue of shops in the Clyde shopping center and surrounding area may be negatively affected. This could also occur more widely in WD. There may be a negative financial affect on service users if provision is reduced.
Sex	The Council needs to have regard to the differential impact of	More female than male service users.	If there were service reduction these may tend to affect

	decisions on relevant protected groups.		women more than men.
Gender Reassign			
Health	The Council recognizes health and wellbeing as a priority.	The service supports social interaction among groups at risk of isolation.	Reductions in service may negatively impact on this aspect.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 814: details potential impacts: Reduction of funding may negatively affect services users of Clyde Shopmobility, more likely to be older and disabled and staff and volunteers of the organisation. There may also be a negative economic effect in terms of money spent in Clydebank area in particular and in West Dunbartonshire more generally. There could also be negative effects in terms of reduced capacity to provide services that counter social isolation. Completely stopping funding is likely to produce more negative effects than partially reducing funding.			

AssessmentNo	813	Owner	rrea
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Amanda	Graham	Chief Officer CCF
	(include job titles/organisation)		
Members	Ricardo Rea Performance and Strategy Officer Amanda Graham, CO CCF		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF05- Review grant funding of Antonine Sports Centre (ASC)		
	The aim, objective, purpose and intended out come of policy		
	Under the proposal the current grant of £74,156 provided to ASC by the Council would reduce by 25%, 50%, 75% or 100%. (Note that an additional £25,000 was added to their grant as part of 2023/24 budget motion). £74,156 is approximately is approximately 27% of the centers 22/23 total income. The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire. The Antonine Sports Centre is an independent charity which has offered access to sports and community facilities in Duntocher for over 30 years.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	We would work with the group and provide them with practical support, engage with CVS, and look at any other available funding streams.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
Current service users and staff. Members of the public especially those who live in the surrounding areas including Faifley who might want to use facilities in future. Antonine Sports Centre (ASC) is the closet such facility for people living in Duntocher and Faifley.			
Who will be/has been involved in the consultation process?			
Antonine Sports Centre (ASC) will be consulted about potential impact, and this will be fed into this impact assessment.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	The Council has an equality outcome in	The organization has stated focus on:	Dependent on effect of any reductions

	<p>relation to increasing involvement of younger people in Community Empowerment. The Equality Act requires that services do not discriminate.</p>	<p>Older people and Children and Young people.</p>	<p>and profile of service users.</p>
<p>Cross Cutting</p>	<p>The Council's Community empowerment strategy encourages Communities to get involved in their local areas, and links with our Equality Outcomes for 21-25. It is important that the Council takes into account how combine to affect different groups and individuals.</p>	<p>Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.</p>	<p>Dependent on effect of any reductions and profile of service users. Completely stopping funding is likely to produce more negative effects than partially reducing funding.</p>
<p>Disability</p>	<p>The Equality Act requires that services are accessible to disabled people. The Council has an equality outcome in relation to increasing involvement of disabled people in Community Empowerment.</p>	<p>The organization has a stated focus on: Disabled people. Disabled people are more likely to be income deprived than non-disabled people.</p>	<p>Dependent on effect of any reductions and profile of service users.</p>
<p>Social & Economic Impact</p>	<p>The Council must have regard to the Fairer Scotland Duty.</p>	<p>The organisation has 12 employees. Overall Duntocher has lower than average child poverty and early mortality, but there are SIMD some more deprived areas immediately to the North west and further to the east of the ASC. Failey which suffer from significant deprivation is close</p>	<p>Negative impacts if workforce was reduced. Potential negative impact on more deprived communities if they currently use the Centre and services are reduced or costs increased.</p>

		by.	
Sex	The Equality Act requires that services do not discriminate.	Women are more likely to be income deprived than men. Women are less likely to access to a car than men.	Dependent on effect of any reductions and profile of service users.
Gender Reassign			
Health	Health and wellbeing is a focus area of our 22-27 Strategic Plan.	The organization has stated focus on: People with health problems.	Potential negative impacts if services provision was reduced or costs increased for users.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	The Council has an equality outcome in relation to increasing involvement of BME people in Community Empowerment. The Equality Act requires that services do not discriminate.	Most BME groups are more likely than most white groups to be income deprived. Overall BME groups are less likely to have access to a car.	Dependent on effect of any reductions and profile of service users.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 813: details potential impacts of funding reductions or complete removal, currently Council funding makes up approximately 27% of the Antoine Sports Centre's income; Impacts are Dependent on effect of any reductions and profile of service users, but these are likely negative for older and younger people and disabled people and women. Completely stopping funding is likely to produce more negative effects than partially reducing funding.			

AssessmentNo	885	Owner	dmain	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer, CCCF	
	(include job titles/organisation)			
Members	Stephen Daly, Citizen and Library Manager David Main, Libraries Team Leader			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF06 - Review library materials spend			
	The aim, objective, purpose and intended outcome of policy			
	Following changes made to the library estate during the 2023/24 financial year, this option looks at reducing the budget for library materials by £50,000.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	WDC Libraries			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
West Dunbartonshire Council residents/library users				
Who will be/has been involved in the consultation process?				
Library services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	The Council must not discriminate in the way it provides services.	Library membership is open to all ages, with a statutory duty to provide adequate range of materials for the very young to the very old.	Reducing the library materials budget will present new challenges in providing an adequate range of resources.	
Cross Cutting	It is important that the Council takes account of how	Other Council proposals may further negatively	Reducing the library materials budget will present new	

	factors might interact.	impact users - such as the relocation of community libraries and their associated opening hours.	challenges in providing an adequate range of resources.
Disability	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues experience additional barriers to accessing Council services. Library materials are provided in a range of formats to assist those with visual or hearing impairments.	Reducing the range of materials available to users may negatively impact those with visual or hearing impairments.
Social & Economic Impact	The Council has a focus on reducing poverty.	Library services address many issues associated with poverty and the cost-of-living, including offering free internet access and free reading material.	Reducing the library materials budget will present new challenges in providing an adequate range of resources.
Sex			
Gender Reassign	The Council must not discriminate in the way it provides services.	Libraries are required to ensure that materials are provided to support marginalised sections of the community.	Reducing the library materials budget will present new challenges in providing an adequate range of resources.
Health	Health and Wellbeing is a priority focus area in the Council's Strategic Plan.	Reading is proven to contribute to positive mental health.	Reducing the library materials budget will present new challenges in providing an adequate range of resources.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	The Council must not discriminate in the way it provides services.	People who do not speak English well may experience additional barriers to accessing services. Libraries are required to ensure that	Reducing the resource budget introduces new challenges to making library materials available in a range of appropriate languages.

		materials are provided in a range of appropriate languages.	
Religion and Belief			
Sexual Orientation	The Council must not discriminate in the way it provides services.	Libraries are required to ensure that materials are provided to support marginalised sections of the community.	Reducing the library materials budget will present new challenges in providing an adequate range of resources.
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
A thorough review will be undertaken to identify where the spend can be rationalised across the eight physical community libraries, five school libraries and one mobile library to ensure best value, while ensuring that an adequate range and balance of materials is maintained.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 885: A reduction to the Libraries materials budget will bring a disadvantage to the library members and the service in general. However, steps would be undertaken to remove direct impact to service users on an equalities level. The assessment details potential negative impacts in terms of race, disability and age, health, human rights including children's rights, sexual orientation, gender reassignment and socio-economic impact for consideration.			

AssessmentNo	927	Owner	ndocherty	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
Members	to be updated			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF11 -Review Highland Games Spend			
	The aim, objective,purpose and intended out come of policy			
	Currently the Council provides a £14k grant to the Loch Lomond Highland Games committee in addition to financing all staffing and infrastructure for the event itself. Under this option, the £14k grant would be withdrawn but the Council would continue to provide the infrastructure, facilities and staffing to run the event.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	WDLT			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Residents, visitors, local businesses.				
Who will be/has been involved in the consultation process?				
WDLT				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact	Need to consider Fairer Scotland Duty requirements.	Partial reduction in funding (eg the grant to the committee).	Potentially may impact on the local economy if the committee decided not to proceed with the event as a result of the withdrawal of	

			grant.
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 927 We have considered the potential socio economic impact in line with the Fairer Scotland Duty and have concluded there is likely to be minimal impact.			

AssessmentNo	956	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Laura Mason - Chief Education Officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF15 West Dunbartonshire Leisure Trust Options		
	The aim, objective, purpose and intended out come of policy		
	This option would mean WDLT retain the three leisure centres, with all community centres, pitches and pavilions being transferred back to be managed by the Council as part of their wider asset portfolio. The saving would be accomplished via a saving in management fee to WDLT. If management of assets moves from WDLT to WDC, the council will continue to meet its obligations in terms of Equality and Human Rights. These are detailed in the WDLT business plan covered by EIA 882.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Council services		
Does the proposals involve the procurement of any goods or services?			Yes
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			Yes
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
No employees or services will be affected by this savings option. If management of assets moves from WDLT to WDC, the council will continue to meet its obligations in terms of Equality and Human Rights. These are detailed in the WDLT business plan covered by EIA 882. Which covers all the elements below, please refer to 'cross cutting'.			
Who will be/has been involved in the consultation process?			
Michelle Lynn, Assets Coordinator - conducted this high level efficiency option; Laurence Slavin, Chief Officer - Resources; Laura Mason, Chief Education Officer.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Cross Cutting	The Council should	If management of	Neutral overall.

	consider how different elements' may interact. Please review EIA 882 of the WDLT business plan for information.	assets moves from WDLT to WDC, the council will continue to meet its obligations in terms of Equality and Human Rights. These are detailed in the WDLT business plan covered by EIA 882.	
Disability	The Council has a duty to ensure that services are accessible to disabled people.	If management of assets moves from WDLT to WDC, the council will continue to meet its obligations in terms of Equality and Human Rights. These are detailed in the WDLT business plan covered by EIA 882.	Neutral.
Social & Economic Impact	We need to consider the requirements of the Fairer Scotland Duty.	There would be no effect on employee posts. The saving would be accomplished via a saving in management fee to WDLT.	Neutral in terms of the economy of the area and impact on employees.
Sex	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Gender Reassign	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Health	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Human Rights	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Marriage & Civil Partnership	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Pregnancy & Maternity	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Race	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Religion and Belief	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Sexual Orientation	Please refer to 'cross cutting'.	Please refer to 'cross cutting'.	Neutral.
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please			

provide justification for this.
N/A
Will the impact of the policy be monitored and reported on an ongoing bases?
N/A
Q7 What is you recommendation for this policy?
Don't Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 956; If management of assets moves from WDLT to WDC, the council will continue to meet its obligations in terms of Equality and Human Rights. These are detailed in the WDLT business plan covered by EIA 882. Employees and service users should be unaffected.

AssessmentNo	888	Owner	dmain	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer, CCCF	
	(include job titles/organisation)			
Members	Stephen Daly, Citizen and Library Manager David Main, Libraries Team Leader			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF19 - Review of Library Staffing			
	The aim, objective, purpose and intended outcome of policy			
	Under this option, a review would be undertaken of the core library staffing out with the branch libraries. This includes posts coordinating and delivering activities which support literacy and digital inclusion. The review would consider existing and possible alternative provision.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	WDC Libraries			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
West Dunbartonshire Council staff, library users and residents.				
Who will be/has been involved in the consultation process?				
Library services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	The Council must not discriminate in the way it provides services.	Library membership is open to all ages, with a statutory duty to provide adequate range of materials for the very young to the very old.	Reducing the library offer will most likely negatively impact young families and older residents, given that these are the primary users of the services under review.	

Cross Cutting	It is important that the Council takes account of how factors might interact.	Other Council proposals may further negatively impact users - such as the relocation of community libraries and their associated opening hours.	Reducing the library service offer will most likely adversely affect those who are already experiencing isolation or hardship.
Disability	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues experience additional barriers to accessing Council services. Library materials are provided in a range of formats to assist those with visual or hearing impairments.	Reducing the library service offer may negatively impact those with disabilities, as tailored individual support is provided by the services under review.
Social & Economic Impact	The Council has a focus on reducing poverty.	Library services address many issues associated with poverty and the cost-of-living, including offering free internet access and free reading material, free and welcoming warm spaces, free community support and free educational activities.	Any reduction to library provision will further limit the opportunity for those already experiencing social isolation and/or hardship to access support. As more and more physical routes to support continue to switch to digital, those who are not currently connected will face yet more obstacles in accessing assistance.
Sex	The Council needs to consider impacts on staff and users.	The affected Library posts are predominantly held by females (71%).	Any reductions in staff numbers will likely negatively impact women more because of workforce composition.
Gender Reassign			
Health	Health and Wellbeing is a priority focus area in the Council's Strategic Plan.	Activities which support social and digital inclusion are proven to contribute to positive mental health.	Reducing the library service offer will likely reduce the opportunities for residents to participate in activities which contribute to

			positive physical and mental health.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	The Council must not discriminate in the way it provides services.	People who do not speak English well may experience additional barriers to accessing services.	Reducing the library service offer may adversely affect those for whom English is not a first language, as more tailored support can be provided by the services under review.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
While the reduction in the library offer would impact on the service being provided, this could be mitigated by looking at alternatives for delivery such as through another service or partners. Affected employees would be supported in line with council policies including SWITCH.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 888: A reduction to the Libraries staffing and Leadership will bring a disadvantage to the library members and the service in general. The assessment details likely negative impacts in terms of race, disability and age, health, and socio-economic impact for consideration. However, steps would be undertaken to remove direct impact to service users on an equalities level. Because of the predominance of female employees, more of them are likely to be affected by reductions.			

AssessmentNo	824	Owner	sjump	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer - CCF	
	(include job titles/organisation)			
Members	Sharon Jump - Facilities Management Ricardo Rea - Performance and Strategy Officer			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF20 - Review of Menus and Food Purchases			
	The aim, objective, purpose and intended outcome of policy			
	The Council spends over £1.7million a year on food to provide healthy and nutritious meals across education establishments. Food costs for school meals have continued to rise over the last year and waste is an issue which the service continues to work to reduce. A review would be undertaken across the menus to remove waste and reduce costs. This could for example, mean moving from one meat free day a fortnight, to a meat free day once a week, or moving in line with guidance to providing a choice of two vegetables to accompany meals rather than the current three. All school menus would continue to meet national nutritional guidance and requirements.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Facilities Management			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Pupils, Parents & Carers				
Who will be/has been involved in the consultation process?				
Client - Education				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	We need to take account of impact on children.	See evidence below.	This proposal is likely to have a neutral impact for most groups.	

			Potentially positive for some groups in terms of choice.
Cross Cutting	It is important to maintain uptake of free school meals. It is important to look at how factors can cross cut.	Increase in choice for those wanting to eat non meat meals. No evidence that introducing the change would decrease uptake of free school meals.	Neutral.
Disability			
Social & Economic Impact	It is important to maintain uptake of free school meals.	No evidence that introducing the change would decrease uptake of free school meals.	Neutral.
Sex	Women/single parents; Priority group in terms of child poverty.	Women are more likely to be income deprived than men. Around 90% of single parents are women.	This proposal is likely to have a neutral impact for most groups. Potentially positive for some groups in terms of choice.
Gender Reassign			
Health			
Human Rights	United Nations Convention on the Rights of the Child - we should consider at three domains of the above, provision, protection and participation.	Surveys under taken in 2021 and 2022 in both the primary and secondary surveys 'more choice' came across strongly as something that would encourage people to take school meals.	Neutral for most groups. Potentially positive for some groups in terms of choice, in terms of provisions and protection. In terms of participation we have taken into account results from surveys with school pupils.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME groups focus in terms of child poverty.	No evidence that introducing the change would decrease uptake of free school meals.	This proposal is likely to have a neutral impact for most groups. Potentially positive for some groups in terms of choice.
Religion and Belief	Provision needs to take account of religion and belief.	Provision would not be reduced.	This proposal is likely to have a neutral impact for

			most groups. Potentially positive for some groups in terms of choice.
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 824: Neutral for most groups. Potentially positive for some groups in terms of choice of meals. There is no indication that important factors such as uptake of free school meals would be negatively impacted. We also have taken into account results from surveys with school pupils carried out in 2021 and 2022.			

AssessmentNo	887	Owner	lorraine.phimister	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
Members	Stephen Daly - Citizen Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF21- Review of Contact Centre			
	The aim, objective, purpose and intended out come of policy			
	Currently the contact centre employs nine staff. Under this option, the Contact Centre provision would continue with eight members of staff, with work undertaken to promote alternative methods of contacting or reporting issues to the Council including via email, social media and via the website. This would generate a saving of circa £30k per annum.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Citizen Services			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
West Dunbartonshire Council Citizens, Businesses and Visitors				
Who will be/has been involved in the consultation process?				
Citizen Services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	The Council must not discriminate in the way it provided services.	Older people are more likely to be disabled.	Negative for some older people who rely entirely on telephone services.	
Cross Cutting	It is important that the Council takes account of how factors might interact.	The Scottish Women's Budget Group notes that women and girls have a	Increased waiting time may have negative effect on both services users and staff overall.	

		disproportionate reliance on local government services because they do most of the unpaid care work and therefore rely on local services to support themselves and their families. Decisions made about locally run public services will therefore have a greater impact on women, with disabled women, carers, women from ethnic minority communities, single parents and low paid women likely to feel the biggest impacts.	
Disability	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	Waiting time increases may have more effect on those living with certain impairments or conditions.	Negative for some disabled people who rely entirely on telephone services.
Social & Economic Impact	The Council has a focus on reducing poverty.	Cross cuts with sex in this instance.	Negative see 'sex' above.
Sex	We need to take into account differential impacts.	Research shows that women are overall more reliant on public services. Women make up 90% of single parents. Currently all contact centre employees are women apart from one man. Women are more likely to be in poverty than men e.g. women make up 90% of single parents.	Because of staff composition reduction on posts will affect women more than men.
Gender Reassign			

Health	Health and wellbeing is focus area in the Council's Strategic Plan.	Accessing help and advice in good time helps reduce stress.	Could have negative impact of services users due to stress of not being able to speak to someone. Could increase stress of contact centre employees.
Human Rights	United Nations Convention on the Rights of the Child - 'provision' is a relevant consideration	Cross cuts with sex and age (children and young people).	Some potential disadvantage in terms of level of provision.
Marriage & Civil Partnership			
Pregnancy & Maternity	Cross cuts with sex.	Cross cuts with sex.	Cross cuts with sex.
Race	The Council must not discriminate in the way it provides services.	Service users with no or little English would potentially face additional barriers due to increased waiting time. There is no system in place for language Line use in this Contact method although there is an opportunity to build this in.	Potentially more negative for speakers of languages other than English.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
There would be a need and opportunity to improve online processes and communication with services across Council services to help in reducing the number of calls from residents who can self-manage reducing call wait times for those who require additional support. There would be a need and opportunity to put in place a robust system for calls and call backs via Language Line and using Contact BSL as required. If relying on messages being left reliable/timely callback/contact systems would be required.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 887: Waiting times are likely to increase. Details potential negative impacts for service users who are older people, disabled people and some members of some BME groups, women and children. There would be a need and opportunity to put in place a			

robust system for calls and call backs via Language Line and using Contact BSL as required. As the vast majority of staff are female reductions are likely to affect women more than men.

AssessmentNo	914	Owner	etroup
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Elaine	Troup	Communities Manager
	(include job titles/organisation)		
Members	Amanda Graham, Chief Officer for Citizen, Culture and Facilities		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF24 - Reduction to Community Budgeting fund		
	The aim, objective, purpose and intended out come of policy		
	To consider the impact on community groups if the fund is reduced. The proposal is to consider a reduction to the recurring Community Budgeting (CB) grant of either 15% (£8,010), 30% (£16,021), 50% (£26,702) or 100% (£53,404).		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Elected members, senior management and Communities Team management.		
Does the proposals involve the procurement of any goods or services?		Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
<p>The staff members, other council service areas and the service users/communities that the team support. The Communities Team supports the empowerment / youth empowerment agenda in a variety of ways including through the Community Budgeting (CB) process. This is a democratic process where local citizens can vote to decide what groups / projects should be awarded grant funding. The Council has been successfully delivering CB over 6 phases now since 2016 allowing local people to direct almost £1m in support to valuable community organisations. The fund is well established and the local democratic process has continuously improved through meaningful participation from local people ensuring those involved improve their confidence, skills and social networks. This process responds to the Community Choices Framework agreement between CoSLA and the Scottish Government that commits that local authorities will target 1% of their annual budgets through participatory processes. The CB fund contributes to this annual target. Any reduction in the fund will require to be made up elsewhere. Any reduction to this budget will impact the most deprived communities across the authority. The money is directed by local people to support the most disadvantaged and allow the continuation or start-up of community projects and organisation.</p>			

These are often projects that support life skills, confidence building, isolation, addictions, health and well-being, poverty of opportunity and food and fuel poverty.

Who will be/has been involved in the consultation process?

Elected member, senior officers and the Communities management team.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	Council Equality Outcome increasing participation. This fund has supported a range of organisations that deliver community-based services for people of all ages. Many groups are focused on supporting young people to provide opportunities to engage in positive activities.	Previous rounds of CB has supported groups that provide sport, craft and cultural activities for young people giving many an opportunity to participate in a safe and welcoming environment.	Each phase of CB has allowed the process to improve and the community to further benefit from the funding. Each project provides an evaluation report ensuring that the funding is reaching the most vulnerable in our communities.
Cross Cutting	West Dunbartonshire benefits from a wealth of community organisations delivering valuable services to support people in our most disadvantaged communities. These groups rely on the voluntary commitment of local people aiming to make a difference in their communities. The groups that have been supported through this fund in the past include: food banks, addiction support services, disability groups, faith groups, groups that support young people into sporting activities, diversionary	Empowering communities and increasing local democracy is a preventative approach to increase individual and community resilience that in turn reduces the burden on public services. By supporting community organisations to expand their offer to those most in need across the authority supports the ambitions set out in the LOIP and Strategic Plan of addressing inequalities. Many community groups operate in areas suffering from multiple deprivation and represent many	The impact reductions are more likely to fall on more disadvantaged communities to varying degrees. The reduction will also have an impact on the council's commitment to the Community Choices 1% Framework Agreement between COSLA and the Scottish Government. This requires the decision on how 1% of local authority annual budget should be spent to be taken by local citizens. The recurring CB allocation (£53,404) contributes to the Council's annual return and any reduction will be reflected in the

	activities, creative clubs, IT clubs, development trusts and isolation support groups. This does not cover all the groups supported but provides confirmation that this fund has a very wide reach and impact. The fund supports priority groups across the authority and seeks to support others to address poverty of opportunity.	different equality groups. Community groups provide important benefits that include opportunities for people to meet, socialise, improve their confidence, their health and tackle social isolation.	return to the Scottish Government or will be made-up elsewhere in the organisation.	
Disability	Council Equality Outcome increasing participation. A number of disability groups have applied repeatedly and been successful in securing money through the CB process. This evidences the support needed for groups to allow them to continue to support members of the community.	Disability groups have been supported in the past and include: National Autistic Society, West Dunbartonshire Dyslexia Support, Shopmobility, West Dunbartonshire Epilepsy Support Group, The Big Disability Group and Get up and Go Youth Club. Disabled people and those living in a household with a disabled person are more likely to be income deprived.	Collectively these groups support hundreds of people on a regular occurrence across the authority. The impact on the Council/HSCP could be significant if these groups were not supported to continue their work.	
Social & Economic Impact	Tackling poverty especially child poverty is priority for the Council and this fund has supported foodbanks on every occasion.	The impact of the decision will be felt across the most disadvantaged communities to varying degrees.	Reduced provision may result in reduced ability to tackle economic and financial inequality.	
Sex				
Gender Reassign				
Health	Empowered and active communities improve people's	Groups that offer drama, martial arts, creative arts and	Collectively these groups support hundreds of people	

	physical and mental health. It supports communities to come together and to make connections which for some can be the only opportunity to engage with others. Community Budgeting supports this coming together of people by supporting a wide range of organisations to continue to hold events and promote activity.	addiction support can all make a difference to someone's health and / mental health.	on a regular occurrence across the authority. The impact on the Council/HSCP could be significant if these groups were not supported to continue their work.	
Human Rights				
Marriage & Civil Partnership				
Pregnancy & Maternity				
Race	Council Equality Outcome increasing participation of BME groups.	At the Scotland level it is recognised that BME are under presented in terms of participation.	Potentially negative.	
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
While this reduced budget will result in fewer community groups being supported, the budget forms only a small part of the 1% of Council budgets to be committed to Community Budgeting mainstreaming during 2020/21.				
Will the impact of the policy be monitored and reported on an ongoing bases?				
Community Budgeting and the annual reporting on the Community Choices Framework agreement will continue to be monitored and reported on.				
Q7 What is your recommendation for this policy?				
Introduce				
Please provide a meaningful summary of how you have reached the recommendation				
EIA 914: The impact of reductions would be felt across the most disadvantaged communities to varying degrees, membership of these groups cross cuts with equality groups including young people, BME people and disabled people identified in our 2021-25 Equality Outcome on increasing participation. Higher levels of reductions will have a more pronounced impact. Lower level of reduction would reduce the impact on communities and to allow us to contribute to the Community Choices Framework agreement.				

AssessmentNo	913	Owner	etroup	
Resource	Transformation		Service/Establishment	Budget CCF
	First Name	Surname	Job title	
Head Officer	Elaine	Troup	Communities Manager	
	(include job titles/organisation)			
Members	Amanda Graham, Chief Officer, Citizen, Culture and Facilities			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	CCF25 - Reduction to the Community Engagement Budget			
	The aim, objective, purpose and intended out come of policy			
	Consider the impact of saving from the recurring Community Engagement Budget of 15% (£6,450), 30% (£12,900), 50% (£21,500) or 100% (£43,000).			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Elected members, senior management and Communities Team management.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
The staff members, other council service areas and the service users/communities that the team support.				
Who will be/has been involved in the consultation process?				
Elected member, senior officers and the Communities management team.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Council Equality Outcome increasing participation.	Participation amongst younger age groups, 18- 34 is significantly lower than other age groups in WD.	This may have a potentially negative impact on the support that the team can provide for participation of young people.	
Cross Cutting	West Dunbartonshire	Empowering communities and	Any reduction in the Community	

	benefits from a wealth of community organisations delivering valuable services to support people in our most disadvantaged communities. These groups rely on the voluntary commitment of local people aiming to make a difference in their communities.	increasing local democracy is a preventative approach to increase individual and community resilience that in turn reduces the burden on public services. By supporting community organisations to expand their offer to those most in need across the authority supports the ambitions set out in the LOIP and Strategic Plan of addressing inequalities. Many community groups operate in areas suffering from multiple deprivation and represent many different equality groups. Community groups provide important benefits that include opportunities for people to meet, socialise, improve their confidence, their health and tackle social isolation.	Engagement budget will reduce the number of groups or events that can be supported. This in turn will impact the individuals and communities the group supports. It will have an impact on the methods of engagement used by the team and would reduce the team's capacity to reach those that have never engaged before including communities that are most deprived.
Disability	Council Equality Outcome increasing participation.	Disabled people and those living in a household with a disabled person are more likely to be less able to participate fully in community life.	This may have a potentially negative impact on the support that the team can provide for participation of disabled people.
Social & Economic Impact	Tackling poverty especially child poverty is priority for the Council.	Participation amongst people from lower socio-economic backgrounds is relatively low in WD.	Any reduction in the Community Engagement budget will reduce the number of groups or events that can be

			supported. This in turn will impact the individuals and communities the group supports. It will have an impact on the methods of engagement used by the team and would reduce the team's capacity to reach those that have never engaged before including communities that are most deprived.
Sex			
Gender Reassign			
Health	The WDC Strategic Plan 2022-27, identifies health and well being as a priority.	Empowered and active communities improve people's physical and mental health. It supports communities to come together and to make connections which for some can be the only opportunity to engage with others.	Any reduction in the Community Engagement budget will reduce the number of groups or events that can be supported.
Human Rights	UNCRC considerations in terms of participation and young people.	Cross cuts with 'Age'.	Potentially negative in terms of provision and participation of young people.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	Council Equality Outcome increasing participation of BME groups	BME groups are more likely to have barriers to participate fully in community life.	This may have a potentially negative impact on the support that the team can provide for participation of BME groups.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			

The Council has a duty to balance the budget. The Communities team will continue to support communities however any reduction in the Community Engagement budget will reduce the number of groups or events that can be supported.

Will the impact of the policy be monitored and reported on an ongoing bases?

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 913: Potential negative impacts for more deprived communities and certain equality groups, reducing a resource that could help advance our equality outcomes. The need for this fund is evident in the demand and the on-going commitment of communities across West Dunbartonshire to tackle inequalities. The existing budget is limited so any reduction will have an impact. A 100% cut to the fund will severely restrict the Communities Team in carrying out their role.

AssessmentNo	881	Owner	etroup
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Elaine	Troup	Communities Manager
	(include job titles/organisation)		
Members	Amanda Graham, Chief Officer for Citizen, Culture and Facilities.		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF26- Reduction to the Communities Team Core Budget		
	The aim, objective, purpose and intended out come of policy		
	Consider the impact of the proposed staff reduction by £117,000. This is equivalent to between 2.3 - 2.7FTE.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Senior WDC staff, HR team and senior Communities Team staff.		
Does the proposals involve the procurement of any goods or services?			No
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			Yes
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
<p>The Communities Team supports the empowerment / youth empowerment agenda seeking to increase individual and community participation and action to reduce the pressure on public resources. This preventative approach also supports improved health and mental health outcomes, increased confidence and improved social cohesion. The specialist components of the Communities Team service include: 1. Community Empowerment / Development that supports communities to become more active in community life and deliver valuable services to many of our most disadvantaged communities. This includes delivery of externally funded projects for the benefit of West Dunbartonshire communities. 2. Local democracy that promotes and supports increased community participation and activity that in turn improves individual and community well-being, network and levels of confidence. 3. Youth Learning ensures the team can provide invaluable support to young people at various stages through their education journey. This is delivered through work in and out with the school setting. 4. Youth Work that supports young people towards improved outcomes and positive destinations. This valuable work also supports the Community Planning approach to reduce anti-social behaviour by engaging with disadvantaged or vulnerable young people. 5. Community Planning manager for the authority to support the key objective of</p>			

reducing inequalities. 6. Poverty the team supports a number of programmes that support our most vulnerable citizens through food poverty, period poverty and the increasing provision of a cash-first approach. If taken this savings option will reduce the service provision of the team. This will also reduce the support available for other service areas.

Who will be/has been involved in the consultation process?

Consultation has been carried out in the context of the budget review. This has included consultation among senior Council staff and managers in the Communities Team.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	Child Poverty is a significant issue for West Dunbartonshire and a priority for the council. Equality Outcome on increasing participation	The Glasgow City Region Intra regional Analysis (Set 2023) highlights that after Glasgow, WD has the highest rates of child poverty after housing costs at 27.6%. Higher than the Scottish rate of 24.5.	A reduction in the team will have an impact on the number of families that we can support through the Food Insecurity, Cash First and Youth Work services. In addition, the community development offer of the team supports community organisations to form and to offer valuable services that target our most deprived communities.
Cross Cutting	It is important that the Council assesses how proposals will impact in a cross cutting and cumulative way.	The Community Empowerment (Scotland) Act 2015 has the potential to address the structural, social and economic challenges faced by many in our most deprived communities. Empowering communities and increasing local democracy is a preventative approach to increase individual and community resilience that in	Controllable staff costs. This savings option would see the controllable staff costs (£0.69m) being reduced by £117,000. This is equivalent to FTE between 2.3 - 2.7 FTE. This controllable figure excludes external funding and any funding of the service from other Council service areas.

		<p>turn reduces the burden on public services. This approach is reflected through WDC's 3 year Community Learning and Development Plan and the Council's Community Empowerment Strategy to ensure delivery of community development, youth work, diversionary and outreach and out of school hours learning provides increased opportunities for our most disadvantaged communities to improve their life, learning and communities.</p>	<p>This would represent further change and reduction of the team. Further reductions will impact the ability to meet the growing demand for our service. This is particularly the case as we continue to experience high demand from communities as they continue their recovery from the pandemic and from the on-going cost of living crisis. The team support the Cash first and energy hardship funds - that are designed to reduce the reliance on food banks and assist people to cope with the rise in cost of living. The team will also be restricted in their role through youth learning to meet the growing demand from young people who are experiencing a range of complex issues. The team manages external relationships to support the successful delivery of the Community Planning West Dunbartonshire (CPWD), delivery of the CLD Plan, Youth</p>
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			Learning, Food Insecurity and Cash First projects and the Community Empowerment agenda. The capacity to support these relationship and networks will be reduced and will impact on the associated deliverables.	
Disability	The Council's child poverty report notes disabled people as priority group. Equality Outcome on increasing participation.	Disabled people and those living in a household with a disabled person are more likely to be income deprived and have reduced opportunities.	A reduction to the team could impact the community development provision delivered that will then impact on the number of organisations offering relevant support.	
Social & Economic Impact	The communities we work with are often from disadvantaged backgrounds and likely to be affected by inequality, poverty and disadvantage. Significantly, the team support the Council's anti-poverty agenda through our work on food insecurity and period poverty.	Communities Team seeks to work within communities to improve individual and community resilience and to promote more active communities. We provide support in a number of ways because: People and communities benefit from increased local democracy and improved social networks; Community empowerment and active citizenship supports healthier and more connected lives and creates safer communities and reduces the burden on the public sector; There are increasing numbers of people experiencing food poverty; People face	There could be negative consequences from a socio- economic point of view.	

		physical and psychological barriers to learning opportunities because of personal circumstances and professional support will help people to overcome these barriers. It's difficult to maintain participating in learning without professional, expert support.		
Sex	The Local Outcome Improvement Plan identifies the need to address the inequalities across our communities. In addition, our child poverty report notes women people as priority group.	Women comprise 90% of single parents who are more likely to be income deprived.	A reduction to the team could impact the Community planning offer and community development provision delivered that will then impact on the number of organisations offering relevant support. Reduction may affect male and or female members of the team.	
Gender Reassign				
Health				
Human Rights	All aspects of our work should respond to the rights of children and young people. Article 13 (freedom of expression). Every child must be free to express their thoughts and opinions and to access all kinds of information, as long as it is within the law. article 12 (respect for the views of the child) Every child has the right to express their views, feelings and wishes in all matters	The work of the Youth Learning team supports, through education, local democracy and and active citizenship to support the UNCRC.	A reduction to the team could impact the Youth Work offer and particularly around outreach and diversionary work that supports young people through more positive use of their time and through delivery of the WD Youth Council supporting local democracy for young people.	

	affecting them, and to have their views considered and taken seriously. UNCRC good practice to look at 'participation' and 'Provision' for CYP, cross cut with 'Age' above.			
Marriage & Civil Partnership				
Pregnancy & Maternity	Cross-cutting with sex.	Cross-cutting with sex.	Cross-cutting with sex.	
Race	Our child poverty report notes people from BME groups as a priority group. Equality Outcome on increasing participation.	People from BME groups are more likely to be more income deprived.	A reduction to the team could impact the community development provision delivered that will then impact on the number of organisations offering relevant support.	
Religion and Belief				
Sexual Orientation				

Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

The proposal to further reduce the Communities Team is in response to the financial challenges faced by the organisation.

Will the impact of the policy be monitored and reported on an ongoing basis?

The work of the team will continue to be monitored and reported on through the use of relevant project boards, CPP and Pentana.

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 881 details some potential impacts on some disadvantaged groups e.g. This team supports the Council's empowerment agenda, youth learning, food insecurity and period poverty and supports the management of the Community Planning Partnership, and the Equality Outcome on boosting participation of under-represented equality groups. The proposed saving would mean a further reduction in staff within the Communities Team between 2.3 - 2.7 FTE. The saving would result in work of the team being reviewed and some services reducing or stopping. The service would continue to deliver externally funded projects that will take priority.

AssessmentNo	903	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU01 - School Clothing Grant			
	The aim, objective, purpose and intended out come of policy			
	The Council currently pays a school clothing grant of £150 per eligible child per year to primary and secondary school pupils to support them with the cost of providing school uniform. The Scottish Government funding provision for this is £150 for secondary school pupils and £120 for primary school pupils. Therefore the Council is funding £30 for primary school pupils over and above the fully funded statutory requirement Under this option school clothing grant payments for eligible primary school pupils would be brought in line with the Scottish Government funding provision of £120 with the secondary school payments maintained at £150.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Children attending schools, as this will affect their families ability to fund suitable clothing for school and school uniform.				
Who will be/has been involved in the consultation process?				
Consultation with other Council department who currently provide this service. Consultation with HR, HTs and TU's to advise of possible impact on families.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	

Age			
Cross Cutting	The Council has a focus on reducing child poverty. We should have a focus on intersectionality.	Cost of the school day is a consideration.	The impacts above may combine.
Disability	Priority group in terms of child poverty.	Households with one or more disabled person are more likely to be income deprived.	Negative.
Social & Economic Impact	The Council needs to consider the interplay between social and economic factors.	Historically the School Clothing Grant has been increased locally as a direct response to need.	Negative Impact. A reduction in household income by reducing the School Clothing Grant will impact the poorest in our communities.
Sex	Women/single parents; Priority group in terms of child poverty.	Women are more likely to income deprived than men. Around 90% of single. parents are women.	Negative.
Gender Reassign			
Health	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Household income has a direct correlation to health and wellbeing.	Negative Impact. There is a direct correlation between household income and health - reducing the School Clothing Grant may impact negatively on health and wellbeing.
Human Rights	The right to clothing is recognized as a human right.	Article 25 of UDHR.	Negative.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	Negative.
Religion and Belief			
Sexual Orientation			
Actions			

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.
As above.
Will the impact of the policy be monitored and reported on an ongoing basis?
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.
Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 903: The proposed reduction keeps us in line with our statutory obligation. However there will be negative impacts compared to the current situation which will be more pronounced for some groups that are more likely to be materially deprived.

AssessmentNo	902	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU02 - PEF Funding		
	The aim, objective, purpose and intended out come of policy		
	The Pupil Equity Fund (PEF) is allocated directly to schools to be used to help close the poverty-related attainment gap. Currently, the Scottish Government provide West Dunbartonshire Council with £3.38m PEF directly to schools, with a further £0.390m to the Council for looked-after children. Since 2021/22, 3.85% (approximately £130,000) of the total £3.38m PEF funding received has been used centrally to provide posts in human resources and administration which support the aims of the fund (prior to 2021/22 £100,000 was used to cover such costs). Under this proposal this could be increased by £70,000 to £200,000 per annum to more accurately reflect the incurred costs to provide administrative support.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.		
Does the proposals involve the procurement of any goods or services?		Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
All children and young people of school age in West Dunbartonshire Council. A range of teaching and promoted teaching staff. Some Partner Agencies			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with HT's, WDC Parent Forum members, pupils , TU's, Staffing, Finance Officers and Education central staff.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is			

any negative impact on particular groups.

	Needs	Evidence	Impact
Age	Younger parents are a priority group for reducing child poverty.	Cross cuts with sex.	Negative.
Cross Cutting	We need to consider cross cutting impacts.	<p>The proposal will impact on all children and young people including those with Protected Characteristics for the following reasons: Less availability of staff to provide targeted interventions to reduce the poverty related attainment gap. Less availability of staff to undertake professional learning to develop knowledge and skills in meeting the range of learner needs. Less availability of staff to provide the range of interventions to support children and young people in small group sessions. Less availability of staff to provide responsive and reactive 1-1 support for the increasing range of social and emotional challenges our children and young people face. Less availability of staff to support, signpost and provide practical help to families of those most in need.</p>	Negative.
Disability	Families with a disabled member are a priority group	Families with a disabled member are more likely to be	Negative.

	for tackling child poverty.	in relative poverty.	
Social & Economic Impact			
Sex	Single parent families are a priority group for reducing child poverty.	Single parent families 90% of which are headed by females are more likely to be in relative poverty.	Negative.
Gender Reassign			
Health			
Human Rights	UNCRC considerations such as: Provision, participation and protection. And any Human Rights Act Considerations.	There will be less staff available in schools to teach and support children and young people in overcoming the barriers their living circumstances present, when accessing education. There will be significant challenge to meeting the refreshed Scottish Attainment Challenge stretch aims and outcomes set to narrow the poverty related attainment gap. There will be less resources available to support staff who are faced with the challenges of children and young people who are dis-regulated or require alternative learning experiences. There will be less opportunity for the personal and professional development of our employees and our service. There will be significant reduction on financial supports to partner	Negative

		organisations who support SEF interventions and projects. Children in WDC will be impacted by this decision more so than their peers in neighbouring authorities.	
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME families are a priority group for reducing child poverty.	BME families more likely to be in relative poverty.	Negative.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
We will monitor impact by consulting Head Teachers/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 902: The negative impacts for particular groups, i.e. those more likely to be in relative poverty will not be removed, however some can be minimised in the short term by targeted use of existing and alternative resources and the knowledge and skills already developed in some establishments.			

AssessmentNo	898	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU03 -Reduction of Education Maintenance Allowance to Statutory Level			
	The aim, objective,purpose and intended out come of policy			
	Education Maintenance Allowance (EMA) gives financial support to eligible 16 – 19 year olds who want to continue learning. The statutory amount for EMA is a weekly payment of £30, paid every two weeks in arrears. Presently, West Dunbartonshire Council pay an additional £5 per week where a young person has 100% attendance. This savings proposal would reduce the amount we provide to the statutory level of £30 per week for all pupils.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
All young people presently in receipt of the Education Maintenance Allowance who achieve 100% attendance.				
Who will be/has been involved in the consultation process?				
Consultation with other Council departments who are currently involved in the provision of this service. Consultation with HR, HTs/HOC's and TU's to advise of possible changes.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	EMA is provided to 16-19 year olds in	Reducing the amount paid will	Negative.	

	education. The top-up to the EMA is given to a small subset who achieve 100% attendance.	impact negatively on those in receipt, but whilst many achieve 100% for a number of weeks in the session, few achieve 100% attendance for the whole session.	
Cross Cutting			
Disability	Priority group in terms of child poverty.	Households with one or more disabled person are more likely to be income deprived.	Negative.
Social & Economic Impact	The Council needs to consider the interplay between social and economic factors.	Historically the EMA has been increased locally as a direct response to need. The additional amount provided presently is where a young person achieves 100% attendance, so there may be an adverse impact on attendance.	Negative. A reduction in household income by reducing the EMA will impact the poorest in our communities.
Sex	Women/single parents; Priority group in terms of child poverty.	Women are more likely to income deprived than men. Around 90% of single parents are women.	Negative
Gender Reassign			
Health	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Household income has a direct correlation to health.	Negative. There is a direct correlation between household income and health - reducing the EMA will impact negatively on health.
Human Rights	Article 28 of UNCRC declared that children and young people have a right to education no matter who they are.	Payment of an EMA is incentive to stay on in education beyond the statutory leaving age. Reducing this incentive will impact negatively on young people from more income deprived households.	Negative
Marriage & Civil			

Partnership			
Pregnancy & Maternity			
Race	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	Negative.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The top-up to the EMA is given to a small sub-set who achieve 100% attendance. Reducing the amount paid will impact negatively on those in receipt, but whilst many achieve 100% for a number of weeks in the session, few achieve 100% attendance for the whole session.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact by consulting Head Teachers/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 898: Whilst the change in policy will see a reduction in the amount given to those in receipt of an EMA, they will still receive the statutory amount; There be a negative financial impact of potentially £200 per year per young person. Families from BME groups, families with disabled people, and single parent families are more likely to be income deprived and experience poverty/child poverty. There may be an adverse impact on attendance which will be monitored.			

AssessmentNo	897	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Laura Mason - Chief Education Officer Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Claire Cusick - Senior Education Officer Alison Bowers - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU05 - Early Start Clubs		
	The aim, objective, purpose and intended out come of policy		
	<p>The Council currently offers Breakfast Club in all primary schools to ensure no pupil starts the day without a meal. As use of the club is not means tested, many working families use the service for childcare in order to attend work. Under this proposal, free attendance at these clubs would be offered to any pupil eligible for Free School Meals, with other pupils welcome to attend for a fee. This would remove the current anomaly of individuals being charged £1 (reduced rate 50p for additional children) for breakfast, whether they qualify for a free meal or not. This currently generates £57k of income. It now costs £250,000 to staff and run breakfast clubs. Estimated breakfast club usage from August 2022 - March 2023 was 1,440 pupils. Income has been based on an assumption that the level of children attending who are not eligible for FSM would be around 10% of current uptake for a £6 a day charge, 20% for a £5 charge and 30% for a £4 a day charge, however this would have to be tested through consultation with parents.</p>		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with stakeholders, HR, HTs & TU's to advise of possible changes.		
Does the proposals involve the procurement of any goods or services?			No
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			Yes
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
Families with primary school children who benefit from the service for the provision of breakfast, and primary school children whose parents drop them off early at school to facilitate shift work/travel to work. Employees who work within the breakfast clubs.			

Who will be/has been involved in the consultation process?

Consultation with other Council department who currently provide this service. Consultation with HR, HTs and TU's to advise of possible impact on families.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age			
Cross Cutting			
Disability	Priority group in terms of child poverty.	Households with one or more disabled person are more likely to be income deprived. Loss of access to breakfast clubs for financial reasons could impact this group negatively.	This may potentially have a negative impact.
Social & Economic Impact	The Council needs to consider the interplay between social and economic factors.	Breakfast clubs were introduced locally as a direct response to need.	This may potentially have a negative impact.
Sex	Women/single parents; Priority group in terms of child poverty.	Women are more likely to income deprived than men. Around 90% of single parents are women. Staff working in breakfast clubs are predominantly female. Loss of breakfast clubs could impact both women and single parents negatively.	This may potentially have a negative impact.
Gender Reassign			
Health	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Ensuring children eat a nutritious breakfast is important to their health and wellbeing.	This may potentially have a negative impact.
Human Rights	The right to food is recognized as a human right.	Breakfast clubs were introduced in WDC school as a direct response to the fact that many children were arriving at school having had	This may potentially have a negative impact.

		nothing to eat that day. Although provision would still exist for those entitled to FME, those just above this threshold you miss out due to financial pressures.	
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	This may potentially have a negative impact.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Council has a statutory duty to provide a balanced budget. It will be possible to cater for those who require breakfast by other means.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 897: There is potential negative impact as although provision would still exist for those entitled to free school meals, those just above this threshold you miss out due to financial pressures. Whilst breakfast clubs are used by many for the provision of breakfast, for many others it provides childcare facilities. It will be possible to cater for those who require breakfast by other means.			

AssessmentNo	904	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Laura Mason - Chief Education Officer Julie McGrogan - Senior Education Officer Andrew Brown - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist Alison Bowers - Senior Education Officer			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU09 - Out of School Care Service			
	The aim, objective, purpose and intended out come of policy			
	The OSC services have reduced over time from morning and afternoon before and after school sessions, 52 weeks to the current offer of school term time, evenings only.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	HT/HOC's, WDC Parent Forum members, pupils, HR, TU's, Finance Officers and Education central staff. Also work with alternative OSC providers in the local area to provide alternative placements for children and families impacted by the closure.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Children attending the evening Out of School Care service at St. Eunan's and Linnvale Primary Schools. 3 Out of School Care workers employed part time.				
Who will be/has been involved in the consultation process?				
Consultation with families would be crucial to the process of closure in order to secure alternative provision for the children currently attending Linnvale and St. Eunan's Out of School Care (OSC). Consultation with HT/HOC's, HR, TUs and staff regarding alternative employment for staff impacted by the closure.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Council focus on	Cross cuts with the	Potentially negative.	

	tackling child poverty. Young parents are also a focus.	consideration below.	
Cross Cutting	Important to look at cross cutting impacts.	Membership of more than one disadvantaged group will multiply affects.	Impacts should be considered in the round.
Disability	The Council has a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.	Families with one disabled member are more likely to live in relative poverty.	Reduction may negatively impact on disabled pupils and their families.
Social & Economic Impact	Council focus on reducing child poverty.	At the Scotland level, use of OSC is strongly linked to parental employment, and the most common reason parents give for using OSC is that it allows them to work.	Negative impacts if other affordable provision is not available.
Sex	Single parent families are a focus a group for reducing child poverty.	Women are more likely to be income deprived. 90% of single parents are women.	Potentially negative fro families and children. Potentially more negative for women in terms of staffing due to workforce demographics.
Gender Reassign			
Health			
Human Rights	UNCRC especially in terms of the domain of 'provision'.	It is important that there are available and affordable provision in the areas.	Positive Impacts: Benefit to the OSC financially may mean future financial business security Reduction in staff costs. Reduction in running costs of the services. Negative Impacts: Children attending the services are pupils at both schools. Children will be

			picked up at their school to join a new OSC group of children at another location. OSC closure will result in redeployment through Switch for staff.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME families are a focus a group for reducing child poverty.	Most BME groups more likely to be in relative poverty and higher child poverty than White ethnic groups.	Potentially negative.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact by consulting children and families involved. Questions asked will be on the quality, cost and accessibility of alternative services. Care Inspection reports of the alternative services will be used to ensure that the children experience a quality service. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 904: The EIA notes potential negative impacts for some protected groups of service users. There are some potential negative impacts for employees. The OSC services have reduced over time from morning and afternoon before and after school sessions, 52 weeks to the current offer of school term time, evenings only. There are a small number of users. There would be financial benefit to the OSC in terminating the service at these two locations.			

AssessmentNo	895	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Laura Mason - Chief Education Officer Andrew Brown - Senior Education Officer Alison Bowers - Senior Education Officer Julie McGrogan - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU12 - Reduction in Secondary School Management Time		
	The aim, objective, purpose and intended out come of policy		
	Secondary school staffing formulas include management time as part of their basic staffing entitlement. This is calculated based on school roll. Promoted staff are entitled to non-teaching time to carry out management duties within the school. This is allocated based on the size of the school and make-up of the school leadership team and agreed through the Local Negotiating Committees for Teachers. This proposal would change the provision of DHTs based on the number of pupils in the school. Presently, a DHT is provided per 250 pupils. This proposal would ensure that a DHT is provided for every 300 pupils in the school, but ensuring a minimum of 3 DHTs was in place should a school roll be less than 900.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	There has not been consultation yet however there will be with Head Teachers, WDC Parent Forum members, pupils, TU's, Staffing, Finance Officers and Education central staff. A range of teaching and promoted teaching staff will be affected.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
You must indicate if there is any relevance to the four areas			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
All children and young people of school age in West Dunbartonshire Council. A range of teaching and promoted teaching staff.			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with Head Teacher's, WDC Parent Forum members, pupils, TU's, Staffing, Finance Officers and Education central staff.			
Please outline any particular need/barriers which equality groups may have in			

relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age			
Cross Cutting	The Council needs to be aware of how factors can interact.	Factors can and do combine to amplify the effects of income deprivation.	Some groups and combinations of groups may be more affected by reduced budgets.
Disability	The Council had a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.	Families including families with children that have one or more disabled people in them are more likely to be income deprived.	Reduction may negatively impact on disabled pupils and their families.
Social & Economic Impact	The council is committed to examining how these factors interact.	The numbers of children with additional support needs and the complexity of their needs has increased in primary schools. Some children are adversely impacted by poverty. The nature of support required for children has intensified and requires more continuous and long term interventions. The most effective supports are based on those supported by significant relationships with a key adult.	Negative Impact.
Sex	Need to assess differential impacts.	There is an even distribution of sex across DHT posts in secondary schools.	Neutral.
Gender Reassign			
Health			
Human Rights	The proposal will negatively impact on all children and young people including those with Protected	There will be less staff available in schools to support children and young people in overcoming the	The negative impacts identified will not be removed, however some can be minimised in the short term by

	Characteristics as noted above.	<p>barriers their range of needs brings, when accessing education. There will be less staff available to provide additional support to multi-agency planning to meet the needs of those most at risk or in need of support. There will be less resources available to support staff who are faced with the challenges of children and young people who are disregulated or require alternative areas to learn away from the classroom. There will be less opportunity for the personal and professional development of our employees and our service due to increased class contact of Management teams.</p>	<p>targeted use of existing and alternative resources and funding streams in some establishments. However, it needs to be noted that almost all of these alternatives rely on the additional funding of the Strategic Equity Fund which will cease in 2026.</p>
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME families are a priority group in terms of reducing child poverty.	People from BME groups are more likely to be income deprived.	Reduction may negatively impact on more on BME pupils their families.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The negative impacts identified will not be removed, however some can be minimised in the short term by targeted use of existing and alternative resources and funding streams in some establishments. However, it needs to be noted that almost all of these alternatives rely on the additional funding of the Strategic Equity Fund which will cease in 2026.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact of any changes on the rights of the child as a result of the reduced			

devolved school management funding via school visits, monitoring of Standards and Quality reports, ongoing consultation and interrogation of data. Monitoring will be carried out on a termly basis. HR monitoring of range and demographic of staff potentially affected.

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 895: Reducing management time in secondary schools will adversely affect children in our schools, and their rights. The negative impacts identified will not be removed, however some can be minimised in the short term by targeted use of existing and alternative resources and funding streams in some establishments. However, it needs to be noted that almost all of these alternatives rely on the additional funding of the Strategic Equity Fund which will cease in 2026.

AssessmentNo	901	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU13 - Reduce Education Development Team			
	The aim, objective, purpose and intended out come of policy			
	Currently the Council employs two Education Officers centrally to monitor the quality of education provision across the authority's 40 schools. Under this option, one Education Officer would be retained to deliver this service including the provision of leadership support for head teachers; dealing with parental complaints; engaging in liaison with national agencies; and leading local improvement priorities and work streams. This means that a currently vacant post will not be filled.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Central Education Service and Head Teachers, HR, TU's to advise of possible changes.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Central Education Service and Head Teachers.				
Who will be/has been involved in the consultation process?				
There has been appropriate consultation with Senior Officers, HR and Finance.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	It is important to look at cross cutting impacts.	The proposal will negatively impact on children and young	Negative. Redesign of services must take into account these	

		<p>people including those with Protected Characteristics for the following reasons: Less availability of staff to support the leading and management functions of the schools; Potential loss of staff with experience and expertise to lead and guide school improvement; Less availability of staff to national and local meetings; Less availability of staff to engage in the range of HR policy (e.g. disciplinary hearings; health and wellbeing meetings) in a timely manner; and Less availability of staff to support, signpost and provide practical help to families of those most in need.</p>	<p>factors, and comply with legal requirements including the Equality Act, Human Rights Act and from mid 2024 UNCRC incorporation in terms of the Compatibility Duty.</p>
Disability	<p>We have an anticipatory duty on service accessibility, a duty to make reasonable adjustments, and to provide auxiliary aids.</p>	<p>Considerations in terms of disability cross cut with other elements of equality and human rights.</p>	<p>Any changes must not result in any breach of the law.</p>
Social & Economic Impact			
Sex			
Gender Reassign			
Health			
Human Rights	<p>UNCRC considerations in terms of: Provision Participation Protection</p>	<p>Potential impact on attainment and achievement performance of WDC against national benchmarks and comparators. Potential impact on school performance</p>	<p>Negative.</p>

		<p>gradings from HMIE external inspection.</p> <p>There will be less staff available in schools to support children and young people in overcoming the barriers their range of needs brings, when accessing education. There will be less staff available to provide additional support to multi-agency planning to meet the needs of those most at risk or in need of support.</p> <p>There will be less resources available to support staff who are faced with the challenges of children and young people who are dis-regulated or require alternative areas to learn away from the classroom. There will be less opportunity for the personal and professional development of our employees and our service due to increased class contact of Management teams.</p> <p>There will be less staff available to respond and support parents in particular parental complaints.</p>	
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.
As above.
Will the impact of the policy be monitored and reported on an ongoing basis?
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.
Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 901: Reduction in capacity will mean negative impacts detailed in the EIA. With remaining capacity, we will monitor impact of any changes on school functions, attainment and achievement, staff workload and wellbeing and the rights of the child via school visits, at yearly staffing meetings, monitoring of Standards and Quality reports, ongoing consultation and interrogation of data.

AssessmentNo	906	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU14 - ELC Early Stages Teacher		
	The aim, objective, purpose and intended out come of policy		
	West Dunbartonshire Council employs Early Stage Teachers to provide learning and teaching support in the 29 Early Learning and Childcare Centre (ELCC) settings as well as 11 partners. Currently there are 14.8FTE Early Stage Teachers in post, with 1.6FTE vacant posts. The Early Stages Teacher is peripatetic and therefore will not impact ratios within settings. Under this option, 11.4 FTE posts would be retained and learning support for pre-school children would continue. In addition to the Early Stage Teachers, 19 ELCC settings are located within a Primary School structure and have access to an additional teacher through this model as they are managed by a Head Teacher. Five settings linked to a Primary School also have a Principal Teacher for Early Years and of the 10 stand alone ELCC settings, five have an Excellence and Equity Lead who also supports.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	ELC Early Stages Teachers and ELC settings.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
ELC Early Stages Teachers and ELC settings.			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with ELC Early Stage Teachers, ELC Settings, ELC Central staff, TU's, Finance Officers and HR Advisors.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			

	Needs	Evidence	Impact
Age			
Cross Cutting	Important to consider cross cutting impacts.	Equality and other factors cross cut.	Staff impacted would be required to participate in the WDC Switch programme and would require to be well supported through this process. Remaining ELC Early Stage Teachers would need to reprioritise the workload. Children's education could be impacted by the reduced access to a teacher.
Disability			
Social & Economic Impact			
Sex	Need to have regard workforce composition when considering impacts.	More women in workforce than men.	More women likely to affected because there are more in the workforce than men.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact by consulting Heads Of Centre/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 906: The negative impacts in terms of staffing identified will not be removed, however some can be minimised by providing adequate notice to ELC Early Stage Teaching staff impacted to allow them to plan ahead, hopefully reducing stress and supporting them with			

the change involved. Some of the budgeted, for ELC Early Stage Teacher, posts were not filled recently to minimise number of staff impacted. Potential negative impacts for children in terms of access to teachers.

AssessmentNo	907	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU15 - Early Learning and Childcare Officer Posts		
	The aim, objective, purpose and intended out come of policy		
	Currently within our 29 WDC ELCC settings there are just over 223 FTE Early Learning and Childcare Officers (ELCO), made up of 193FTE term-time contracts and 30FTE 52 week contracts. ELCOs provide learning and care for all children and typically take responsibility for a group of children, monitoring, tracking and evidencing their learning. Settings are staffed to reflect the registration number as provided by Care Inspectorate, however, actual occupancy levels are lower. There is an opportunity to delete six ELCO posts in settings where occupancy is lower than registration while continuing to comply with Care Inspectorate ratios. This will provide a saving of £201k.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.		
Does the proposals involve the procurement of any goods or services?			No
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			Yes
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
ELC ELCO employees and ELC settings.			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with ELC ELCO employees impacted, ELC settings, TU's, Finance Officers and HR Advisors.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			

	Needs	Evidence	Impact
Age			
Cross Cutting	We should consider cross cutting aspects.	Proposed changes may cross cut with other proposals, it is important that decision makers take account of this.	Negative. Staff impacted would be required to participate in the WDC Switch programme and would require to be well supported through this process. Children's education and care could be impacted in those settings affected by the reduction in ECLO staff.
Disability			
Social & Economic Impact			
Sex	Need to consider sex make up when looking at impacts on staffing.	Female staff make up the vast majority of these teams.	Negative for female staff.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
We will monitor impact by consulting Heads of Centre/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 907 notes impacts of staff and potentially children's education: The negative impacts identified will not be removed, however some can be minimised by providing adequate notice to ELC ELCO staff impacted to allow them to plan ahead, hopefully reducing stress and supporting them with the change involved. Some of the budgeted for ELC ELCO posts were not filled recently to minimise number of staff impacted.			

AssessmentNo	908	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU16 - ELC Lead Officer Post		
	The aim, objective, purpose and intended outcome of policy		
	Currently the management structure within the Council's ELC settings can consist of posts including Head Teacher or Principal Officer; Lead Officer and Senior Practitioner. Some settings also have a supernumerary Excellence and Equity Lead. In settings registered by the Care Inspectorate for 100 or more children, an additional Lead Officer is appointed. This is the case in both Bellsmyre ELC and Dalmonach ELC however both rolls are significantly lower at 80 and 84 children respectively at the busiest times of the year. Under this proposal, the management structure would revert to one Lead Officer in both Bellsmyre ELC and Dalmonach ELC with children continued to be supported by a Lead Officer, Principal Officer and a Senior Practitioner.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Feedback is expected from ELC Leads affected, ELC Settings Principal Officers and staff, TU's, HR advisors and Finance Officers.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
ELC Leads, affected employees.			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with ELC Leads affected, ELC Settings Principal Officers, ELC staff in those settings, TU's, Finance Officers and HR Advisors.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is			

any negative impact on particular groups.			
	Needs	Evidence	Impact
Age			
Cross Cutting	Important to consider cross cutting impacts.	Employees impacted would be required to participate in the WDC Switch programme and would require to be well supported through this process. Remaining ELC Senior Management Teams in Bellsmyre & Dalmonach would need to re-prioritize workload and realign remits. The education of children in these settings could be impacted by the reduction in management.	Negative.
Disability			
Social & Economic Impact			
Sex	Sex split of workforces should be considered.	Pool of employees is all female.	Impact of women due to workforce composition.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
We will monitor impact by consulting Head Teachers/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			

EIA 908: The negative impacts identified will not be removed, however some can be minimised by providing adequate notice to ELC Leads and the Senior Management Teams impacted to allow them to plan ahead, hopefully reducing stress and supporting them with the change involved. One of the budgeted, ELC Lead posts, is being filled on an acting basis at present which will minimise the impact to permanent lead staff. Some potential impact on the education of children.

AssessmentNo	899	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU17 - Review Services for Children, Young People and Families.			
	The aim, objective, purpose and intended out come of policy			
	<p>Pupils in educational settings across West Dunbartonshire can receive additional support through the Collaborative Support Service (CSS) and the Interrupted Learner Service (ILS). CSS works collaboratively with staff, Educational Psychologists and Health and Social Care partners to provide the additional support, training and capacity building required to help children overcome barriers to attainment and achievement. In addition they support statutory functions of providing support to hearing and visually impaired children and young people. ILS supports young people most at risk of missing out for whom accessing mainstream or specialist settings is not suitable. The ILS consists of teachers, learning assistants and pupil and family support workers who engage in supporting emotional wellbeing, core subjects to gain basic qualifications and support to access wider achievement opportunities in a range of community based settings. Under this option, pupils would continue to access these services and receive support from 227 Grade 3 learning assistants and 116 Grade 4 learning assistants, (Option 1 a reduction of 7 or option 2 a reduction of 3). In addition, CSS pupils would also benefit from 4FTE teachers, a deputy head teacher and a principal teacher (a reduction of 1.6 FTE). In ILS, pupils would benefit from 4FTE teachers (reduction of 1FTE).</p>			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Staff from the central support service			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Employees from the central support service.				

Who will be/has been involved in the consultation process?

There has not been consultation yet however there will be with teams impacted, TU's, Finance Officers and HR Advisors.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age			
Cross Cutting	It is important to consider how cross cutting elements may interact for all the relevant elements above.	Impacts are likely to be interlinked and complex.	Redesign of services must take into account these factors, and comply with legal requirements including the Equality Act, Human Rights Act and From mid 2024 UNCRC incorporation in terms of the Compatibility Duty.
Disability	We have an anticipatory duty on service accessibility, a duty to make reasonable adjustments, and to provide auxiliary aids.	Considerations in terms of disability cross cut with other equality and human rights elements.	Any changes must not lead to any breach of law.
Social & Economic Impact			
Sex	Need to consider any likely differential impact in terms of sex.	More female than male employees in this cohort.	Because of propositions more women than men likely to be affected.
Gender Reassign			
Health			
Human Rights	Human Rights Act Requirements. UNCRC considerations.	There is a reduction in team ability to meet the demand of pupils. Children's education and care could be impacted in those settings affected by the reduction in staff.	Negative.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	Need to take into account needs and	Interrupted Learning Service	Implementation needs to take

	any service delivery impacts.	gives support to some pupils from Gypsy/Traveller backgrounds.	account of provision and needs of groups where relevant and as required.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 899: Potential negative impacts in terms of children's rights. The negative impacts identified will not be removed, however some can be minimised by redesigning the ways in which we deliver support and the increased use of digital technology to support learning. Redesign must take into account Equality and Human Rights and UNCRC rights requirements.			

AssessmentNo	896	Owner	andbrown	
Resource	Transformation		Service/Establishment	Budget Ed
	First Name	Surname	Job title	
Head Officer	Laura	Mason	Chief Education Officer	
	(include job titles/organisation)			
Members	Laura Mason - Chief Education Officer Andrew Brown - Senior Education Officer Alison Bowers - Senior Education Officer Julie McGrogan - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	EDU18 -School SMS Text Messages			
	The aim, objective,purpose and intended out come of policy			
	Schools are able to make contact parents using a number of different forms of communication, including SMS text messaging. Under this option, schools would continue to contact parents via SMS text message in urgent situations. All other communication would move to free or lower cost methods including email or 'expressions' app. Reducing the volume of SMS text messages sent out would save approximately £10,000 per annum.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	There has not been consultation yet however there will be with Head Teacher's, WDC Parent Forum members and Education central staff to facilitate this change.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
School Office staff; parents and carers indirectly.				
Who will be/has been involved in the consultation process?				
There has not been consultation yet however there will be with Head Teacher's, WDC Parent Forum members, pupils, TU's, Staffing, Finance Officers and Education central staff.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	It is important to	Looking at the areas	There should be no	

	look at any cross cutting effects.	above. Schools are able to make contact parents using a number of different forms of communication, including SMS text messaging. Under this option, schools would continue to contact parents via SMS text message in urgent situations. All other communication would move to free or lower cost methods including email or 'expressions' app.	negative impacts as communication methods will be adequate.
Disability	The Council has an anticipatory duty to ensure that services are accessible to disabled people.	A range of communication methods will still be available. Schools are able to make contact parents using a number of different forms of communication, including SMS text messaging. Under this option, schools would continue to contact parents via SMS text message in urgent situations. All other communication would move to free or lower cost methods including email or 'expressions' app.	There should be no negative impacts as communication methods will be adequate.
Social & Economic Impact			
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			

Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
There are no negative impacts identified with the introduction of this change.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
We will monitor the volume of communication between schools and parents/carers, and consult on the impact of the change.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 896: Reducing the volume of text messages will have a positive impact on parents and carers and staff involved in sending messages from school offices. A range of communication methods will stay in place. As there is only a positive outcome to this proposal, the recommendation would be to implement it.			

AssessmentNo	909	Owner	andbrown
Resource	Transformation		Service/Establishment Budget Ed
	First Name	Surname	Job title
Head Officer	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
Members	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Alison Bowers - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	EDU20 - Optimising Primary Class Sizes		
	The aim, objective, purpose and intended out come of policy		
	The number of teachers in West Dunbartonshire primary schools is allocated annually based on the maximum number of children permitted in each year group. This model adheres with national regulations on maximum class sizes and is a statutory requirement. Under this option, class sizes would be optimised with configurations and the annual staffing exercise based on exact pupil numbers without reserved space. Core teaching staff required to deliver the curriculum would be maintained.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		Yes	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
All children and young people of school age in West Dunbartonshire Council. A range of teaching and promoted teaching staff. Some Partner Agencies			
Who will be/has been involved in the consultation process?			
There has not been consultation yet however there will be with HT's, WDC Parent Forum members, pupils, TU's, Staffing, Finance Officers and Education central staff.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact

Age	Council focus on tackling child poverty.. Young parents are also a focus.	These aspect interact with those noted below.	Negative.
Cross Cutting	We need to consider intersectionality and the compounded impact of those from multiple protected groups.	<p>The proposal will negatively impact on children and young people including those with Protected Characteristics for the following reasons: Less availability of staff to provide targeted interventions to reduce the poverty related attainment gap. Less availability of staff to undertake professional learning to develop knowledge and skills in meeting the range of learner needs</p> <p>Less availability of staff to provide the range of interventions to support children and young people in small group sessions</p> <p>Less availability of staff to provide responsive and reactive 1-1 support for the increasing range of social and emotional challenges our children and young people face</p> <p>Less availability of staff to support, signpost and provide practical help to families of those most in need.</p>	Negative.
Disability	We have a legal duty to make services accessibility to disabled people. This is an anticipatory	Families with one or more disabled person are more likely to be in relative poverty.	Negative.

	duty. Disabled people are a priority group for tackling Child poverty.		
Social & Economic Impact	Council focus on tackling child poverty.	There will be significant challenge to meeting the refreshed Scottish Attainment Challenge stretch aims and outcomes set to narrow the poverty related attainment gap.	Negative.
Sex	Women are a priority group for tackling Child poverty.	Women making up the 90% of the heads of single parent households.	Negative.
Gender Reassign			
Health			
Human Rights	Article 8 of the ECHR, family life. Good practice to look at UNCRC considerations, in this case the 'provision' domain especially.	There will be less staff available in schools to teach and support children and young people in overcoming the barriers their living circumstances present, when accessing education. There will be less resources available to support staff who are faced with the challenges of children and young people who are dis-regulated or require alternative learning experiences. There will be less opportunity for the personal and professional development of our employees and our service. There will be significant additional burden on Central Officers each year to consider feasibility of classifications.	Negative.

		Children in WDC will be impacted by this decision more so than their peers in neighbouring authorities.	
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME people are a priority group for tackling Child poverty.	Most BME groups are more likely to be living in relative poverty compared to most white ethnic groups.	Negative.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
As above.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
We will monitor impact by consulting Head Teachers/Young People. Monitoring will be carried out on a termly basis.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 909: This proposal has the potential to have a negative impacts for some groups particularly those attending schools in areas of high socio economic deprivation. However some can be minimised in the short term by targeted use of existing and alternative resources and the knowledge and skills already developed in some establishments to support the range of pupil needs. However, it must be noted that individual establishments and the central education service budgets have been subject to significant pressures over time and leave very little scope for spend beyond the essential to operate a service.			

AssessmentNo	804	Owner	sbrooks	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Stephen	Brooks	Working4U Manager	
	(include job titles/organisation)			
Members	Peter Barry			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE01- Reduce or remove funding to West Dunbartonshire Citizen Advice Bureau			
	The aim, objective, purpose and intended out come of policy			
	The aim is to assess the impact on services by contributing to reduction of Council budget deficit by reducing service costs in a range between 25% and 100%. WD CAB currently receives £261,853 each year from West Dunbartonshire Council to deliver services that complement existing services provided by West Dunbartonshire Council.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Senior Council staff and elected members have been involved in the development of the assessment.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
West Dunbartonshire CAB delivers a proactive, accessible, independent, customer-focused advice service for residents of West Dunbartonshire. This includes the provision of Welfare Rights, Money Advice and Debt Advice and support for the submission of benefits applications and appeals, where appropriate. The service provided is not restricted to those elements in and may also include assistance to clients in other areas of expertise where there is a benefit to them. This includes, for example, employment, housing or consumer rights, whilst taking into account the need to minimise duplication in advice provision in West Dunbartonshire. The service is open to anyone seeking support and is provided locally, in communities and within locations that effectively meet the needs of residents in West Dunbartonshire. West Dunbartonshire CAB adopts a flexible and collaborative service which includes out-of-hours, home visits and outreach provision as appropriate.				
Who will be/has been involved in the consultation process?				
Senior staff and Elected Members at West Dunbartonshire Council have been involved in the consultation process.				
Please outline any particular need/barriers which equality groups may have in relation to				

this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age			
Cross Cutting	<p>WDCAB users from disadvantaged backgrounds who are most likely to be affected by inequality, poverty and disadvantage which is driven by structural or institutional factors. These factors include lack of information about:</p> <ul style="list-style-type: none"> • Income from social security and benefits in kind, influenced by: o design and generosity of welfare benefits; o benefit sanctions and recovery of advance payments; o hardship payments and third-party debts; o barriers to accessing financial support (including child maintenance). • Costs of living, including housing, food and fuel costs, the poverty premium, the costs of the school day, and the extra, unavoidable costs of disability. • People are unaware of their employment rights WDCAB provide support because: • People don't always claim the benefits they are entitled to; • The benefits system is difficult to understand; • Navigating the process without 	<p>The key drivers of poverty identified in the legislation include income levels and the cost of living. Income is determined, to an extent, by levels of economic activity and employment. While there are many sources of labour market information, examples provided by NOMIS (Office for National Statistics Labour Market Profile - Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)) will illustrate West Dunbartonshire's comparative labour market profile to suggest the need for targeted employability support. Benefits: The number of people in receipt of out of work benefits is a contributory factor to the level of child poverty. In West Dunbartonshire 4.5% of the population in the 16-64 years group is in receipt of out of work benefits. This is higher than the average in Scotland (3.2%) and Great Britain (3.8%) and represents 2,525</p>	<p>There are four options for consideration. These options focus on a reduction in the level of grant provided by the Council and the impact this will have on the services and impact of those services to residents of West Dunbartonshire. WDCAB receives £261,853 each year from West Dunbartonshire Council.</p> <ul style="list-style-type: none"> • Option 1 Reducing grant by 25% (£65,463) – remaining grant £196,389. • Option 2 Reducing internal costs by 50% (£130,926) – Remaining grant £130,926. • Option 3 Reducing grant by 75% (£196,389) Remaining Grant £65,463. • Option 4 reducing the grant by 100% (£261,853) Remaining Grant £0. <p>Note: WDCAB receives funding from other sources (£219,000 from Citizens Advice Scotland). As such, WDCAB is not totally reliant on the Council for funding. WDCAB has a number of key performance indicators reflecting the activities that are</p>

	<p>assistance can lead to errors; • Appeals without help can lead to wrong decisions; • Understanding welfare reform is difficult.</p>	<p>people. 18.4% of households in West Dunbartonshire are in receipt of the main benefits. This compares unfavourably with the figure for Scotland (13%) and Great Britain (11%). In effect, comparatively more people in West Dunbartonshire rely on benefits for their income. Maximising their entitlement will feature strongly in our approach to maximising income.</p>	<p>delivered through the use of the funds provided by the Council. The activities are directed towards the most economically disadvantaged people in West Dunbartonshire. These indicators will be reduced in proportion to reduction of funds. These indicators include: • Number of people receiving support (3,225) • Value of income generated (£562,000) • Total value of reduced liability to debt (£318,000) • Number establishing a debt strategy (63) • Number advised with housing issues (577) • Number provided with consumer rights issues (187) • Number provided with employment rights issues (600) • Number supported with advice on energy issues (450) All options will lead to a proportionate reduction in the number of people from disadvantaged communities and families receiving support.</p>	
Disability	<p>Our child poverty report notes disabled people as a priority group.</p>	<p>Disabled people and those living in a household with a disabled person are more likely to be income deprived.</p>	<p>Reduced provision may affect efforts to reduce poverty for this group.</p>	
Social & Economic	<p>Reducing child</p>	<p>Groups noted above</p>	<p>Reduced provision</p>	

Impact	poverty is a focus for the council.	may be especially vulnerable, as well as other with low incomes.	may result in reduced ability to tackle economic and financial inequality.
Sex	Our child poverty report notes women/lone parents groups as a priority group.	Women are more likely to be income deprived than men. 90% of single parents are female.	Reduced provision may affect efforts to reduce poverty for this group.
Gender Reassign			
Health			
Human Rights	Human Rights Act; For example Article 8 family life. United Nations Convention on the Rights of the Child (Best practice).	The work of WD CAB supports elements of human rights e.g. Article 8. Advice is provided to families with children and young people.	Reduced provision may negatively affect the fulfilment of rights.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	Our child poverty report notes people from BME groups as a priority group.	People from BME groups more likely to be more income deprived.	Reduced provision may affect efforts to reduce poverty for this group.
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council has a substantial budget deficit and is seeking and assessing options that will contribute to reducing the gap. Assessment of grant support to external service providers is a necessary part of that process.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Working4U maintains a set of performance indicators for all funded projects that are reported to the Council and COSLA (Improvement Service). The statistics will reflect changing funding levels.			
Q7 What is your recommendation for this policy?			
Modify			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 804: The equality impact assessment provides an overview of the differing negative impacts of a range of options from 25% to 100%. The choice of option will be based on the scale of budget gap and the range of contributions from other sources.			

AssessmentNo	803	Owner	sbrooks	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Stephen	Brooks	Working4U Manager	
	(include job titles/organisation)			
Members	Peter Barry			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE02 - Reduce or remove funding to Y Sort-It			
	The aim, objective, purpose and intended out come of policy			
	The aim is to assess the impact on services by contributing to reduction of Council budget deficit by reducing service costs in a range between 25% to 100%. Y-sort it currently receives £117,093 to deliver services that complement existing services provided by West Dunbartonshire Council (Working4U) youth teams.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Senior staff at West Dunbartonshire Council and elected members.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Y Sort-It delivers a young person led service, providing opportunities for young people and inspiring them to reach their full potential. This is a youth friendly social space for young people facilitating access to youth group activities and learning opportunities. This includes a weekly programme of support groups, group work sessions in the Y Sort-It Youth Centre and other relevant outreach locations. The service will be open access and available to any young person aged 5–25 years and a resident within West Dunbartonshire. However, to meet the varying needs of young people living in West Dunbartonshire consideration will be given to those people who are harder to reach, to ensure that they have equal opportunity of access. This will include specific provision for those that are the following: • LGBT Youth; • Those at risk or vulnerable to anti-social behaviour or organised crime; • Young Carers / Young Adult Carers; • Looked after Care Experienced young people; • Those at risk or vulnerable to substance misuse.				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				

	Needs	Evidence	Impact
Age	<p>While the majority of children and young people in West Dunbartonshire are: happy in their homes; enjoy friendship; and are actively engaged in sport, culture and recreation; progress at school; have good health and self-esteem; and are civically engaged, there are others who are less well connected. However, this is not the case for all young people in West Dunbartonshire where some young people living are facing challenges because of their circumstances and experience of poverty and disadvantage. Youth Engagement services, that includes input from Y-Sort-it will contribute towards addressing those challenges within West Dunbartonshire communities, with specific emphasis placed on supporting those that may be more vulnerable to disadvantage. In order to do so there is a need to engage with young people and develop services that meet their needs. This includes</p>	<p>In 2020, 15,484 of the population (88,340) were children between the age of 0 and 15 years. 12,433 children were attending school: • 6,658 pupils in the 32 primary schools in West Dunbartonshire. • 5,548 pupils in the five secondary schools in West Dunbartonshire. • 227 pupils in the additional support needs schools in West Dunbartonshire. Of these 3,549 are considered to be living in households affected by poverty. This represents 23.4% of the population in the 0-16 year's age group. This is 3%age points higher than the average in Scotland. In 2021, there was 334 'looked after' children. In addition, statistics provided by Skills Development Scotland show that the proportion of school leavers in a positive destination in West Dunbartonshire (91%) is lower than the equivalent proportion for our neighbours in the Greater Glasgow and Clyde NHS (GGandC NHS) area (95.8%) and Scotland</p>	<p>Y Sort-It engages with young people in a variety of ways. This includes the provision of issue based workshops, personal development, group work, support to achieve accreditation, and assist the development of healthy lifestyles and facilitate participation in community projects. Y-sortit receives £117,093 to deliver services that complement existing services provided by West Dunbartonshire Council (Working4U) youth teams. Y-sortit receives funding from other sources and has reserve funds which are reported in the organisations annual accounts. Nevertheless, the options for reducing grant funds in a range between 25% and 100% will have a negative effect on their ability to deliver services. 25% reduction has a value of £29,273. This will have a comparatively lower impact and will require some consideration of the priorities that the organisation focusses on and</p>

	<p>the need for support to remain active and healthy; enjoying economic opportunity and security and being connected, respected and able to contribute to their communities.</p>	<p>(95.5%). Similarly the participation rate in West Dunbartonshire (90.8%) compares unfavourably with the GGC NHS area (92.4%) and Scotland (92.2%). Furthermore, 7.2% of the population in the 16- 25 years age group are claiming out of work benefits. This compares unfavourably with Scotland, where the figure is 4.6% and Great Britain with a figure 4.8%.</p>	<p>activities delivered on behalf of the Council. 50% reduction has a value of £58,546. This will have a comparatively low to medium impact and will require consideration of priorities and the reduction of activities delivered on behalf of the Council. 75% reduction has a value of £87,819. This will have a medium to high impact and will require consideration of priorities and a significant reduction in activity delivered on behalf of the Council. This will include the requirement for co-ordination with WDC and HSCP and Working4U taking on some of the activities currently delivered by Y-sort-it. 100% reduction will have a significantly high impact and will require a complete review of activities, further co-ordination of priorities and an assessment to identify which of the activities could be taken on by Working4U and youth alliance partners.</p>	
Cross Cutting	There is a need to recognise that young	Scottish Health Survey (2012/13)	Understanding the impact on young	

	people who access youth services often have compounded barriers or obstacles.	http://www.gov.scot/Publications/2016/09/2408 Carers Trust Scotland (2015) Time to be Heard for Young Adult Carers Scottish Government (2015) Scotland's Carers.	people in this respect should be understood in reference to the intersectionality of challenges they face.
Disability			
Social & Economic Impact	West Dunbartonshire has one of the highest proportion of young carers by local authority area. Higher proportions of young people have caring responsibilities in areas of higher deprivation and lower income. Research tells us that young carers are more common in families with unemployed parents or low incomes. This is cross cutting with other areas such as LGBT and homelessness.	Scotland's 2011 Census data.	Removal of funding for an organisation that provides support to young people may have an adverse impact on their economic wellbeing particularly if no other supports are available.
Sex			
Gender Reassign	Creation of places where LGBTQ+ groups can safely socialise and be open about their sexual orientation and gender identity. LGBT young people in particular are at a higher risk of increased homelessness and domestic abuse.	Stonewall Scotland's report highlighted that LGBT people are vulnerable to and at increased risk of homelessness, highlighting that almost one in five LGBT people (18%) have experienced homelessness at some point in their lives. A Report by Scottish Alliance for Children's Rights notes LGBT children and young people may be significantly disadvantaged in	Removal of funding for an organisation that provides support to young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for LGBT young people is delivered would need to be assessed to ensure it still delivers maximum positive impact.

		accessing adequate play, leisure and culture opportunities. This is cross cutting with sexual orientation.	
Health	<p>There are an estimated 800,000 unpaid carers in Scotland this includes 30,000 young carers under the age of 18. Research undertaken by Carers Trust reports that 45% of young carers and young adult carers aged 14-25 surveyed stated that they have or have had mental health problems. Mental health and wellbeing LGBTQ+ children and young people experience particularly high rates of poor mental health. More than one in five LGB young people and more than two in five trans young people have attempted to take their own life. One in three non-binary young people and nearly half of disabled LGBT young people have tried to take their own life. Health is cross cutting with other areas such as sexual orientation and gender reassignment.</p>	<p>Scottish Health Survey (2012/13) http://www.gov.scot/Publications/2016/09/2408 Carers Trust Scotland (2015) Time to be Heard for Young Adult Carers.</p> <p>Scottish Government (2015) Scotland's Carers https://www.stonewall.org.uk/experiences-lgbtq-children-and-young-people https://www.gov.scot/binaries/content/documents/govscot/publications/statistics/2019/11/scottish-schools-adolescent-lifestyle-substance-use-survey-salsus-national-overview-2018/documents/summary-findings-west-dunbartonshire-council/summary-findings-west-dunbartonshire-council/govscot%3Adocument/summary-findings-west-dunbartonshire-council.pdf.</p>	<p>Removal of funding for an organisation that provides support to young people including young carers and young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for carers is delivered would need to be assessed to ensure it still delivers maximum positive impact.</p>
Human Rights	Need to consider Article 8 of European convention on	ECHR and UNCRC Cross cuts with considerations under 'age'.	Reducing funding may negatively affect fulfillment of UNCRC rights.

	Human Rights (ECHR), I.E. Family and Private Life Good practice to consider impact on Children and Young people including in terms of the UNCRC.		
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation	Creation of places where LGBTQ+ groups can safely socialise and be open about their sexual orientation and gender identity. LGBT young people in particular are at a higher risk of increased homelessness and domestic abuse. This is cross cutting with gender reassignment.	Stonewall Scotland's report highlighted that LGBT people are vulnerable to and at increased risk of homelessness, highlighting that almost one in five LGBT people (18%) have experienced homelessness at some point in their lives. A Report by Scottish Alliance for Children's Rights notes LGBT children and young people may be significantly disadvantaged in accessing adequate play, leisure and culture opportunities. This is cross cutting with gender reassignment.	Removal of funding for an organisation that provides support to young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for LGBT young people is delivered would need to be assessed to ensure it still delivers maximum positive impact. This is cross cutting with gender reassignment.
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council has a substantial budget deficit and is seeking and assessing options that will contribute to reducing the gap. Assessment of grant support to external service providers is a necessary part of that process.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Working4U and the Communities Team will continue to deliver Youth services. The impact of the reduced input for Y-sort it will be monitored and reported on through the various lines of accountability for the Community learning and Development plan			
Q7 What is your recommendation for this policy?			

Modify
Please provide a meaningful summary of how you have reached the recommendation
EIA 803: The equality impact assessment provides an overview of the differing negative impacts of a range of options from 25% to 100%. The choice of option will be based on the scale of budget gap and the range of contributions to the budget gap from other sources.

AssessmentNo	805	Owner	sbrooks	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Stephen	Brooks	Working4U Manager	
	(include job titles/organisation)			
Members	Peter Barry			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE03 - Apprenticeship Pathway Modern Apprenticeship			
	The aim, objective, purpose and intended outcome of policy			
	<p>Assess the changes and impact on apprenticeship investment. West Dunbartonshire Council has invested £1million in the Apprenticeship Investment Fund. The Fund was set up to support access to apprenticeships over a four year period. The Investment Fund is used solely to meet the wage costs for participants and assist WDC Service Departments to address their workforce development challenges. Using the Apprenticeship Investment Fund as a solid foundation, the Team at Working4U engages with National Training Funds Managers (SDS) to secure additional funding that meets the training costs for participants. This includes additional funds to meet the costs of college courses and qualifications: reinforcing quality assurance; and ensuring that all participants secure the relevant accredited qualifications. The fund allows us to support 400 people: • 280 will be supported as a Modern Apprentices or through in-work progression; and • 120 will be supported as Foundation Apprentices. All participants will secure nationally recognised qualifications that are required for their career progression.</p>			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Senior Council staff and elected members have been involved in the development of the assessment.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
The proposed change will lead to a reduction in the number of school leavers in West				

Dunbartonshire securing good quality employment. Emphasis is placed on recruiting young people who, without this route, might not secure employment and training. In addition, the reduction will mean fewer people are supported to achieve in-work qualifications required to progress in the workplace.

Who will be/has been involved in the consultation process?

Senior staff and Elected Members at West Dunbartonshire Council have been involved in the consultation process. The Apprenticeship Pathway is being continually developed and delivered by the Youth Employability and Literacies Team at Working4U. The Team is responsible for the development/design and delivery of youth employability service provision the delivery of contracted 'National Training Programmes'. The Working4U service manager has provided the information for the assessment. Further consultation will take place with Council services that use the Modern Apprenticeship and Foundation Apprenticeship scheme when more details about the level of investment are available. This will include a range of council departments (for example: Education, Housing, and Building Services) and HSCP service providers.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	<p>Young people are more likely than older established workers to experience disadvantage in the labour market. Several factors contribute to the higher unemployment rates among young people in West Dunbartonshire. • Structural Changes in the Economy: Shifts in the economy, such as automation and digitalisation, can displace jobs in sectors where young people typically find first-time employment, such as in retail or entry-level office jobs. • Economic Factors: Economic downturns or recessions have a significant impact on employment, and young workers are</p>	<p>The No One Left Behind data toolkit provides statistics from a range of Government sources (NOMIS, SIMD) that demonstrate West Dunbartonshire has a comparatively higher benefit claimant count and a higher proportion of the population with no qualifications. West Dunbartonshire has a higher than average proportion of workless households and a higher than average rate of child poverty (27.6% compared to Scotland average 24.5%).</p>	<p>Reduction in the apprenticeship investment fund will lead to fewer opportunities for young people to secure good quality employment. Our recruitment approach is designed to increase access to opportunities for groups of people affected by inequality. As such any reduction in the investment will reduce pathways to opportunity for people from groups with protected characteristics.</p>

	<p>often the first to lose their jobs due to their lack of experience and job security. • Education and Skill Mismatch: Sometimes the skills and education young people possess do not match the job market's requirements. For instance, they might lack the vocational training needed for some roles. • Lack of Experience: Being less experienced makes it challenging for young individuals to face the competition in the job market. Companies often prefer hiring those with work experience. • Apprenticeships and Internships: The limited number of paid apprenticeships and internships can be another factor. These are important stepping stones to secure a job, but they are often difficult to secure because they are either scarce and/or highly competitive.</p>		
Cross Cutting			
Disability	<p>Council Equality Outcome on increasing employment diversity.</p>	<p>At national level statistics from SDS indicate popularity of FA among disabled people, e.g. they are over represented compared to population.</p>	<p>Reduction in FA, negative for disabled young people especially. The apprenticeship pathway has been a good route for disabled people into apprenticeships. This year 14% of new recruits</p>

			disclosed a disability.
Social & Economic Impact	We need to have due regard to the Fairer Scotland Duty when making strategic financial decisions.	May negatively affect the future job and career prospects of young people in WD, and skills in the area.	Potentially negatively impact the economy in West Dunbartonshire, and the lives of young people.
Sex	Council equality outcome on increasing employment diversity. Council Equality Outcome on reducing gender segregation.	FAs in social care very popular with females. FAs in construction very popular with Males.	Potential negative effect for both males and females in terms of traditional choices and for those make non traditional ones. The apprenticeship pathway has provided a good route for young women to apprenticeships. This year, for example, almost 40% of apprenticeships were taken up by young women.
Gender Reassign Health			
Human Rights	Consider the UNCRC (Best practice to do this).	The apprenticeship investment fund supports elements of human rights in terms of UNCRC that is Article 6: namely 'right to develop'.	Reduced provision may negatively affect the fulfilment of rights as fewer places will be available for Foundation Apprenticeships .
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	Council Equality Outcome on increasing employment diversity.	At national level statistics from SDS indicate popularity of FA among BME people, e.g. they are over represented compared to population.	Reduction in FA, negative for BME young people especially.
Religion and Belief	Race and Religion or belief are different elements however they cross cut with ethnicity because	Cross cuts with race to a certain extent.	Cross cuts with race to a certain extent.

	the relative portions.		
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council has a budget deficit and is seeking and assessing options that will contribute to reducing the gap. Assessment of the Apprenticeship Investment Fund is a necessary part of that process.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Working4U provides support to encourage young people to engage with training and employment. We maintain a monitoring framework that charts progress towards our aims. We will provide information on the impact of changes through our reporting procedures.			
Q7 What is your recommendation for this policy?			
Don't Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 805: The equality impact assessment provides an overview of the impact of reducing the Apprenticeship Investment Fund. This will reduce access to good quality employment opportunities for young people, it will reduce our potential to support in-work progression among low paid workers and reduce the capacity to provide access to qualifications that will support young people to establish themselves in the labour market. This is based on evidence that demonstrates that West Dunbartonshire compares unfavorably with the Scottish averages for employment, economic activity and child poverty levels. The apprenticeship pathway is designed to address these issues and will be negatively affected if the funds are reduced.			

AssessmentNo	967	Owner	sbrooks	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Stephen	Brooks	Working4U Manager	
	(include job titles/organisation)			
Members	Peter Barry Chief Officer Housing and Employability			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE04 - Review of Welfare Rights and Adult Learning Services			
	The aim, objective, purpose and intended out come of policy			
	Consider the impact on services as a result of reduction in controllable budget income by 25% and 50%.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Elected Members, Senior WDC Staff, senior W4U staff.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
<p>Staff, service users. Working 4U seeks to address the underlying causes of poverty, as well as the symptoms, by specifically tackling unemployment, providing opportunities to increase levels of education, skills, confidence and personal development as well support to claim in and out of work benefits and manage debt. The specialist components of Working 4U's services are: Learning and Development that supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning. This covers a range of activity, such as youth work, family and adult learning, including adult literacy and English for Speakers of Other languages (ESOL) and community development and capacity building. Working 4U's focus is on youth work and family and adult learning. Employability encompasses all the things that enable people to improve their quality of life by increasing their chances of getting a job, staying in a job, and progressing further in work. The focus of our work is placed on supporting those that are facing the most intense levels of disadvantage, including families most likely to be affected by child poverty, young people, older workers, long-term unemployed and people from equalities groups. Benefit /debt Information and Advice National standards state that all debt counselling, income maximisation support, money advice and welfare benefit advice services service providers must be committed to providing equity of access to services for all. We provide a service that is open to all; however, given the socio/economic circumstances we prioritise people who are most vulnerable to disadvantage. In our service delivery we will place emphasis on supporting people facing difficult life transitions,</p>				

including, for example: • Those with life limiting conditions; • People affected by mental health issues; • Those affected by drug and alcohol mis-use; • Those affected by housing and homelessness; • Newly unemployed and retired. In addition, we place emphasis on supporting families with children who are more susceptible to poverty and disadvantage, including families with children: • where the mother is under 25 years of age; • larger families; • minority ethnic households; • lone parent families; • families with children under 1 year old. • Families and children with experience of the care system; • Children with caring responsibilities; and • Those living in areas of high material deprivation.

Who will be/has been involved in the consultation process?

Consultation has been carried out in the context of the budget review. This has included consultation among Elected Members, senior Council staff and managers at Working4U.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	Child poverty is focus for the Council.	High child poverty in WDC. 18-30 year olds are experiencing particular economic strain.	Reduced may result in negative impacts for children and young people.
Cross Cutting	Working4U seeks to improve the quality of lives for people from disadvantaged backgrounds who are most likely to be affected by inequality, poverty and disadvantage which is driven by structural or institutional factors. These factors include: • Income from social security and benefits in kind, influenced by: o design and generosity of welfare benefits; o benefit sanctions and recovery of advance payments; o hardship payments and third-party debts; o barriers to accessing financial support (including child maintenance). • Income from employment, influenced by the	The key drivers of poverty identified in the legislation include income levels and the cost of living. Income is determined, to an extent, by levels of economic activity and employment. While there are many sources of labour market information, examples provided by NOMIS (Office for National Statistics Labour Market Profile - Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)) will illustrate West Dunbartonshire's comparative labour market profile to suggest the need for targeted employability support. Employment and	Working4U has a controllable budget of £0.91million. There are two options for consideration. These options focus on staff costs. - Option 1 Reducing core (controllable) costs by 25%; - Option 2 Reducing core (controllable) costs by 50%. The figure of £0.91million of controllable budget is the equivalent of approximately 22 full-time staff.

	<p>availability of jobs, hours and the level of earnings, and barriers to taking up that work, such as childcare responsibilities; plus qualifications and skills, which can influence both contemporary and future child poverty.</p> <ul style="list-style-type: none"> • Costs of living, including housing, food and fuel costs, the poverty premium, the costs of the school day, and the extra, unavoidable costs of disability or living in a rural area. We provide support because: • People don't always claim the benefits they are entitled to; • The benefits system is difficult to understand; • Navigating the process without assistance can lead to errors; • Appeals without help can lead to wrong decisions; • Understanding welfare reform is difficult. • People face physical and psychological barriers to employment and learning opportunities because of personal circumstances and professional support will help people to overcome these barriers. • Its difficult to maintain 	<p>Economic Activity: West Dunbartonshire has a comparatively higher rate of economic inactivity with 26.2% of the 16-64 years age group in employment. The comparative figure for Scotland is 23.8% and Great Britain's figure is 21.6%. At 19%, West Dunbartonshire has a higher proportion of workless households than both Scotland (18.1%) and Great Britain (13.6%). Of those in employment, there is a higher proportion in West Dunbartonshire reliant on part-time work (35.5%). This is higher than the figure for Scotland (33.2%) and Great Britain (32.1%). A review of the NOMIS statistics reveals that the job density in West Dunbartonshire is estimated at 0.61; this is much lower than the figure for Glasgow (1.04); Scotland (0.80) and Great Britain (0.84). In effect, although there are comparatively higher numbers of people out of work, there are also comparatively fewer opportunities available in West</p>	<p>Option 1: 1Reducing core (controllable) costs by 25%; The value of staff costs that are funded through the Council's core budget is approximately £0.91m. Reduction of Working4U service by 25% will have a savings value of £227,000. This will affect approximately 5 members of staff all of whom will, by necessity of our funding sources, come from our Employability Team, Community Learning and Development team or our welfare benefits/debt team or a combination of all. This will have an impact on their ability to meet growing demand for their services and will create further challenges for the teams. This is particularly the case for benefit/advice/debt team who are experiencing higher levels of demand from increasing numbers of people with a growing complexity of concerns related to the cost of living crisis. A reduction of staff in Welfare Rights will lead to lower level of benefit</p>	
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	<p>jobsearch momentum and participating in learning without professional, expert support.</p>	<p>Dunbartonshire. Addressing unemployment and underemployment is consistent with addressing the income drivers of poverty and will therefore feature extensively in our approach to addressing child poverty. Benefits The number of people in receipt of out of work benefits is a contributory factor to the level of child poverty. In West Dunbartonshire 4.5% of the population in the 16-64 years group is in receipt of out of work benefits. This is higher than the average in Scotland (3.2%) and Great Britain (3.8%) and represents 2,525 people. 18.4% of households in West Dunbartonshire are in receipt of the main benefits. This compares unfavourably with the figure for Scotland (13%) and Great Britain (11%). In effect, comparatively more people in West Dunbartonshire rely on benefits for their income. Maximising their entitlement will feature strongly in our approach to maximising income</p>	<p>maximisation and debt management activity (including housing and council tax arrears). This will lead to continuing levels of disadvantage and greater demand on crisis support services. A reduction in Community Learning will result in a decrease in adult literacy support, ESOL and community-based learning. While a reduction in the Employability Team will reduce our capability to deliver apprenticeship and in-work progression support. These services will remain, however, their support for equalities groups will be reduced and fewer people will receive support to overcome barriers to opportunity. Option 2: Reducing internal staff costs by 50% 50% reduction in the controllable staff cost has an annual value saving of £445,045 and will result in a reduction of approximately 11 fte posts being met by the Council. This will require a full consultation with a requirement for voluntary severance. It will also, most likely, result in additional staff leaving the Council</p>	
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			<p>possibly through compulsory redundancy. This will further reduce our direct service delivery of Adult Learning and Welfare Rights. We will also have reduced staff capacity to deliver apprenticeship programmes and access to training. The remaining staff will necessarily focus on the requirements around the implementation of the No One Left Behind three-year plan (employability) and the Local Child Poverty Annual report. This will reduce our capacity to develop and deliver the Community Learning and Development (CLD) Plan and CLD Quality standards and managing the required partnership infrastructure associated with this plan. Producing a CLD plan is a statutory requirement. There will be very little frontline capacity to provide general welfare rights and learning and training services beyond those activities that are determined</p>	
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			<p>permissible by external funders. This will mean a 50% reduction in the welfare rights and adult learning provision; as an indicative figure cutting the core learning team from 4ftes to 1.5 ftes and welfare rights core team from 6 fte to 2 ftcs. As a result we will not be able to meet growing demand for services and the current level of support will be reduced by a substantial margin. Those most affected will be people and households vulnerable to disadvantage and poverty and as result the levels of disadvantage in West Dunbartonshire will continue to grow. As such all aspects of preventative and proactive action to address poverty and disadvantage will be lost. The capacity to manage external relationships and secure external funds will be compromised. This will have a negative impact on all disadvantaged individuals and households that rely on support to address the cause of poverty. As a result incidences of</p>	
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			poverty and disadvantage in West Dunbartonshire will increase among all equality groups.
Disability	Our child poverty report notes disabled people as priority group.	Disabled people and those living in a household with a disabled person are more likely to be income deprived.	Reduced provision may affect efforts to reduce poverty for this group.
Social & Economic Impact	Reducing child poverty is a focus for the council.	Groups noted above may be especially vulnerable, as well as other with low incomes.	Reduced provision may result in reduced ability to tackle economic and financial inequality.
Sex	Gender equality is a key component of the council's policies. While working for the council, employees have the benefit of a range of family friendly policies. This includes flexible working, nursing mother, job share, and childcare vouchers among others. Employees also have access to support through initiatives such as 'Equally Safe at Work'. This initiative is designed to address inequality in the workplace and gender-based violence.	Working4U employs 73.8ftes. 82% are women. This is a higher proportion than the council average (74%) and the average proportion of women in the workplace in Scotland (70%). In effect Working4U provides access to good quality employment for women.	Women will be disproportionately impacted by reductions of employees. Women are more likely to face challenges when seeking alternative employment and may face challenges securing employment with access to family friendly policies. To mitigate this impact we will work with those affected and provide access to Council policies relating to voluntary severance, redeployment and SWITCH.
Gender Reassign Health			
Human Rights	Human Rights Act; For example Article 8 family life. UNCRC considerations.	The work of W4U supports elements of human rights. The Team works to reduce child poverty.	Reduced provision may negatively affect the fulfillment of UNCRC rights.
Marriage & Civil Partnership			
Pregnancy &	Cross cuts with sex.	Cross cuts with sex.	Cross cuts with Sex.

Maternity				
Race	Our child poverty report notes people from BME groups as a priority group.	People from BME groups more likely to be more income deprived.	Reduced provision may affect efforts to reduce poverty for this group.	
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
The options have been generated as a contribution to the discussions about budget reductions within Working4U in order to assist the Council to manage its budget deficit.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Working4U has a monitoring framework for reporting output and impacts of its activities. This includes key performance indicators illustrating the statistics for the number of people supported and the outcome of that support. This will provide information that will determine how funding resources are deployed.				
Q7 What is your recommendation for this policy?				
Introduce				
Please provide a meaningful summary of how you have reached the recommendation				
EIA 947 provides information about the impact of a controllable budget reduction of 25%, and 50% for Working4U. Both options have a negative effect on our ability to address the drivers of poverty and support disadvantaged individual and households to escape from poverty. This includes for groups identified as priority in terms of tackling child poverty, e.g. disabled people, single parents, BME groups. In terms of staffing, more women would likely be affected, because there are a larger number than men in the team. A 25% cut will require a reduction in Teams that have already sustained cuts in the previous year and will have a substantial impact on service provision affecting the most vulnerable households in West Dunbartonshire. A 25% reduction reduces services further undermining our ability to meet increasing levels of demand. A 50% reduction reduces ability to meet current and growing levels of demand and will lead to growing waiting lists for vital services.				

AssessmentNo	825	Owner	ALYOUNG	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Peter	Barry	Chief Officer	
	(include job titles/organisation)			
Members	Alan Young, Housing Asset & Investment Manager, WDC			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE06- Lomond and Clyde Care & Repair Service Funding			
	The aim, objective, purpose and intended out come of policy			
	To make a saving to the general fund by reducing funding to Lomond and Clyde Care & Repair Service. There are two savings options to consider: Option 1, reduce funding to LCC&R by £40,000 thereby reducing the general fund contribution by 50% to £41,000. Option 2, reduce funding to LCC&R by £81,000 thereby removing any contribution from the general fund.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Housing & Employability/Senior Council Officers/Housing Asset & Investment/Private Sector housing Grants/			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Lomond and Clyde Care & Repair Service Private Home Owners of West Dunbartonshire who need support from C&R and are looking for grant support				
Who will be/has been involved in the consultation process?				
Senior Management BWG/Internal management consultation on savings proposal. No external stakeholder consultation has been undertaken.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Elderly, adult and young WD residents who may need support from this service area.	Knowledge of past applications for grant support from both age groups.	Negative.	

Cross Cutting	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Disability	The majority of applications come from those with a medical disability.	Knowledge of past applications the large majority are for medical adaptations.	Negative.
Social & Economic Impact	Social needs in relation to providing adapted facilities to support health and wellbeing.	Knowledge of past applications. Applications are subject to means testing to meet low income eligibility..	Negative.
Sex	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Gender Reassign	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Health	Those needing this support have underlying health circumstances mostly related to mobility.	Knowledge of past applications.	Negative.
Human Rights	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Marriage & Civil Partnership	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Pregnancy & Maternity	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Race	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Religion and Belief	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Sexual Orientation	No specific needs identified.	No evidence of past applications in relation to this need.	No impact.
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Council has budget targets to meet and funding will still be provided to support these equality groups. This savings option focuses on the funding provided to Lomond and Clyde Care & Repair to support these groups with their grant applications.			
Will the impact of the policy be monitored and reported on an ongoing bases?			

No
Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 825: This savings option focuses on the funding provided to Lomond and Clyde Care & Repair to support these groups with their grant applications. Potential negative impacts for disabled people and older people, as there is a possibility that it may take longer for people to access support to fill applications. Mitigation will be put in place to support these equality groups.

AssessmentNo	944	Owner	amenon	
Resource	Transformation		Service/Establishment	Budget P and T
	First Name	Surname	Job title	
Head Officer	Arun	Menon	Business Support Manager	
	(include job titles/organisation)			
Members	Arun Menon and Victoria Rogers			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	PT04 - Reduce Pay Preservation			
	The aim, objective, purpose and intended out come of policy			
	<p>The Council currently protects eligible employee's salary under pay preservation for 24 months, subject to criteria being satisfied. Under this proposal the current level of pay preservation will be reduced to either three months, six months or twelve months. An assessment of the level of impact such a change will have for the organisation and employees was undertaken. Data for the five year period (1 January 2018 to 13 January 2023) was analysed and this indicated that:</p> <ul style="list-style-type: none"> • Reducing pay preservation to 12 months could reduce costs by circa £70,000 for the 5 year period or £14,000 p.a. • Reducing pay preservation to 6 months could reduce costs by circa £128,000 for the 5 year period or £25,700 p.a. • Reducing pay preservation to 3 months could reduce cost by circa £165,000 for the 5 year period or £33,000 p.a. <p>It is difficult to forecast the cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. The data assessment also indicated that, in that 5 year timeframe, the breakdown of impacted employees was 67% females and 33% males. This is disproportionately more advantageous to men as the overall Council's employee demographic is 71% female and 29% male so one should expect the protected numbers to mirror that.</p>			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Chief Officers, Strategic HR			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Employees.				
Who will be/has been involved in the consultation process?				
Chief Officers, Strategic HR				

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	The Council's age profile confirms that the highest percentage of employees remain clustered in the age groups 50-59.	There is no specific impact identified in relation to age.
Cross Cutting			
Disability	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	The Council's disability profile confirms 1.38% of employees have declared a disability.	There is no specific impact identified in relation to disability.
Social & Economic Impact	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	Reduction in anticipated income for some employees may result in disposable income being reduced and having a reduced amount to spend in the economy	This policy may have a financial impact on staff where their pay preservation is reduced from 24 months to either 6 months or 3 months.
Sex	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	Workforce profile concludes 71% female and 29% male.	Based on last 5 years data this policy is disproportionately more advantageous to men as the overall demographic is 71% female and 29% male so one should expect the impacted numbers to mirror that. However it is split as 67% female and 33% male.
Gender Reassign			
Health	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	Reduction in anticipated income for some employees may contribute towards poor health outcomes.	This policy may impact health of staff if they are adversely impacted by being put on pay preservation and rather than the current 24 months have only 6 months or 3 months.
Human Rights			
Marriage & Civil			

Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The council has a duty to balance the budget. Although this policy may have a negative impact on employees given the socio economic impact assessed above. Based on last 5 years data this policy is disproportionately more advantageous to men as the overall demographic is 71% female and 29% male so one should expect the impacted numbers to mirror that.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
No			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 944: It is difficult to forecast the cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. The data assessment also indicated that, in that 5 year timeframe, the breakdown of impacted employees was 67% females and 33% males. This is disproportionately more advantageous to men as the current overall demographic is 71% female and 29% male so one should expect the protected numbers to mirror that.			

AssessmentNo	801	Owner	Imair
Resource	Transformation		Service/Establishment Budget P and T
	First Name	Surname	Job title
Head Officer	Alison	McBride	People &Change Manager
	(include job titles/organisation)		
Members	Alison McBride, People &Change Manager Victoria Rogers, Chief Office, People &Technology		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	PT10 - Reducing the Occupational Health Budget		
	The aim, objective,purpose and intended out come of policy		
	The aim would be to reduce costs while still retaining service that is required by statute. Reducing or removing the OH budget will mean that the employer has reduced or no access to professional medical advice (noting that advice to inform ill-health retirements is required by statute so would be retained); employees would have to access supports such as physiotherapy or counselling via the established NHS routes.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Strategic HR team		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		Yes	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		Yes	
Relevance to Social Economic Impacts (SE)		Yes	
Who will be affected by this policy?			
Occupational Health is a service currently available to all employees. Therefore there is potential for all employees to be impacted by reduction or removal of this service			
Who will be/has been involved in the consultation process?			
All proposed budget savings will be presented for Elected Members to agree			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	All employees, regardless of age, may at some point require additional	The workforce has an age diverse workforce but 44% are over 50.	Reduction or removal of the OH budget will result in employees who need

	support with their health and wellbeing at work.		support having to access this through NHS routes. Waiting times vary but delay in access to treatment may result in increased absence from work.
Cross Cutting	All employees need support from time to time, and WDC provides a wide range of employee benefits and supports.	WDC have a range of different provisions in place to support employee wellbeing.	While reduction or removal in the OH provision will change how employees access medical support, this will still be available to everyone via the NHS routes and WDC will continue to provide a wide range of other wellbeing initiatives and supports for all employees.
Disability	Employees with disabilities may require additional supports at work and often OH can help to identify and recommend what is most appropriate.	The WDC workforce contains colleagues with a range of different disabilities. Our data says that 1.5% of employees have advised they have a disability, although very few have completed this information. We expect this figure is higher.	Reduction or removal of the OH budget means that advice on what adjustments and supports are appropriate (where required) will be advised by the employee. In more complex cases, an OH referral may be sought.
Social & Economic Impact	Maintaining and supporting the health and wellbeing of our workforce is very important. The majority of our employees live and work in the local area.	The commitment to supporting employees remains of paramount importance. The provision of OH services is supplementary to the provision already in place through the NHS. OH comes at an additional cost and although beneficial, is not compulsory or statutory (except as specified in the	Reduction or removal of the OH budget will result in employees who need support having to access this through NHS routes. Waiting times vary but delay in access to treatment may result in increased absence from work and deteriorating health for the individual while awaiting treatment. For some, if this

		narrative supporting this submission).	were to be long term there would be an impact on them financially. This would be the case even with OH involvement.	
Sex	Health and wellbeing support may be required by any employee at any time or stage in their life, both male and female.	WDC has a higher proportion of female workers than male. The split is 74% female to 26% male.	The reduction or removal of OH budget may impact more on women than men.	
Gender Reassign	N/A	N/A	N/A	
Health	Employee Wellbeing is of paramount concern and WDC aim to ensure that all relevant supports are in place to help employees who need support and to help them maintain good health.	The commitment to supporting employees remains of paramount importance. The provision of OH services is supplementary to the provision already in place through the NHS. OH comes at an additional cost and although beneficial, is not compulsory or statutory (except as specified in the narrative supporting this submission). WDC continue to provide many other wellbeing support provisions.	Reduction or removal of the OH budget will result in employees who need support having to access this through NHS routes. Waiting times vary but delay in access to treatment may result in increased absence from work and deteriorating health for the individual while awaiting treatment.	
Human Rights	N/A	N/A	N/A	
Marriage & Civil Partnership	N/A	N/A	N/A	
Pregnancy & Maternity	Some employees may require support through their pregnancy, maternity leave, or beyond.	Pregnancy and maternity leave are and always will be an ongoing fact for any employer.	Employees will continue to have access to all the supports they might need through ante-natal services and other NHS routes.	
Race	N/A	N/A	N/A	
Religion and Belief	N/A	N/A	N/A	
Sexual Orientation	N/A	N/A	N/A	
Actions				

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

Reduction or removal of OH funding may impact some groups more than others. In particular, this could impact women, and those over 50 as proportionately we have more employees in these groupings. However, all services are still available through NHS routes. The provision of a full in-house OH service is not required by statute. Provision will still continue for some statutory ill health retirement services, health surveillance and long-term absence referrals, as is required by law.

Will the impact of the policy be monitored and reported on an ongoing basis?

Yes, monitoring of health, employee wellbeing and absence is ongoing and regularly reported on.

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 801: Reducing or removing the OH budget will mean that the employer has reduced or no access to professional medical advice (noting that advice to inform ill-health retirements is required by statute so would be retained); employees would have to access physiotherapy provision via the NHS routes i.e., online or via their GPs. The waiting lists are understood to be lengthy. The average waiting time for a MSK Physiotherapy appointment is 13 weeks.
<https://www.nhsggc.scot/hospitals-services/services-a-to-z/musculoskeletal-msk-physiotherapy/waiting-times-update>. The council has some additional free routes to access routes to counselling for a short period but when this ends, employees requiring this service would need to go through the NHS /GPs. Currently 79.8% of people start treatment within 18 weeks of referral. Psychological therapies waiting times - Quarter ending March 2023 - Psychological therapies waiting times - Publications - Public Health Scotland#. Not all the OH budget can be removed as the council will still require some statutory ill health retirement services, health surveillance and long-term absence referrals. Where required, in more complex cases, advice on supporting an employee with a disability in the workplace may also be requested through an OH referral. We have just renewed this contract but have an exit strategy for each element, details of the contract are detailed below:
Contract Period Total Value (Annual) Occupational Health Four years £440,000 (110k) Employee Counselling Four years £74,000 (18.5k) Physiotherapy Services Four years £150,000 (37.5k)

AssessmentNo	809	Owner	amenon	
Resource	Transformation		Service/Establishment	Budget P and T
	First Name	Surname	Job title	
Head Officer	Arun	Menon	Business Support Manager	
	(include job titles/organisation)			
Members	Arun Menon, Business Support Manager Richard Butler, Section Head CAS			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	PT13 -CAS Team Reductions			
	The aim, objective,purpose and intended out come of policy			
	Deletion of the vacant and/or Fixed term posts within the CAS team. Three options have been developed to share with Chief Officers with varying levels of saving potential and associated service impact. Option 1 – removal of 59.41 hours of Grade 3 posts totalling £52,782 Option 2 - removal of 125.91 hours of Grade 3 posts totalling £111,863 Option 3 - removal of 213.41 hours of Grade 3 posts totalling £189,602 There are a range of associated impacts on service delivery for services that CAS support which have been relayed to all Chief Officer ahead of a decision. Whilst savings here are reflected as FTE, no staff member with a permanent contract will be impacted. These savings will be delivered from a mix of vacant posts and temporary increase or fixed term posts that can be terminated. That said, this will significant impact the capacity within CAS which is why for transparency it was considered necessary to reflect the savings as FTE hours deleted.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Business Support Management			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				

Cross Cutting			
Disability			
Social & Economic Impact			
Sex	We need to consider any differential impact for example because of composition of the affected workforce in terms of sex.	Due to workforce composition, changes are likely to affect women more than men. Women in Scotland are more likely to be income deprived than men.	In practice this means that some staff will stop working extra hours currently in place, meaning some reduction in income above their contractual amounts.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 809: Due to workforce composition, changes are likely to affect women more than men. In practice this means that some staff would stop working extra hours currently in place, meaning some reduction in income above their contractual amounts.			

AssessmentNo	948	Owner	mlynn2	
Resource	Transformation		Service/Establishment	Budget Resource
	First Name	Surname	Job title	
Head Officer	Laurence	Slavin	Chief Officer-Resources	
	(include job titles/organisation)			
Members	Adrian Gray - Finance Business Partner			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RES01 - Remove Elderly Welfare Grant			
	The aim, objective, purpose and intended outcome of policy			
	Remove the historic £15 per resident payment made annually through the elderly grant fund to registered groups and individuals.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Finance team within WDC & ASU			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Anyone currently receiving the payment from the Elderly Welfare Grant Fund.				
Who will be/has been involved in the consultation process?				
This is part of the range of savings proposals being considered to bridge the challenging financial gap the council faces over the next three years. Once approved by Council, it will be communicated to all residents.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	No requirement to provide this funding. The Council budget needs to have regards to Best Value Considerations on how money is spent and its impact.	The policy only provides £15 per annum for each resident over the specified age.	Positive - the removal of the grant would remove current inequality for those under the specified age. It is acknowledged that those under the specified age may or may not be just as	

			vulnerable at those over the specified age but are not eligible for the payment. Negative - Loss of £15 per eligible resident if the option to remove is pursued.
Cross Cutting Disability			
Social & Economic Impact	We need to have regards to the Fairer Scotland Duty.	£15 is only a very small proportion of the annual income for those over the specified age and would have a negligible effect.	Neutral.
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Council has a statutory duty to balance the budget.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 948: The removal of the grant would remove a current inequality where those under the specified age may or may not be just as vulnerable as those over that age but are not eligible for the payment. It is noted that £15 is only a very small proportion of the annual income for those over the specified age and would have a negligible effect.			

AssessmentNo	946	Owner	mlynn2	
Resource	Transformation		Service/Establishment	Budget Resource
	First Name	Surname	Job title	
Head Officer	Laurence	Slavin	Chief Officer Resources	
	(include job titles/organisation)			
Members	Laurence Slavin - Chief Officer Resources			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RES02 - Reduce or Remove Voluntary Grant Funding			
	The aim, objective, purpose and intended out come of policy			
	A reduction in voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services (WDCVS) who administer Voluntary Grant funding on behalf of the Council of up to £150,000 per annum. This funding covers social transport (£100,000), play schemes and running costs (£50,000). In addition to the above funding, the Council also provides £21,560 of funding to Clydebank Asbestos Group and the proposal is to reduce this by 25% to £16,170 (reduction of £5,390)			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Senior Council staff and the Budget Working Group have been consulted on the development of the option.			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Community Groups who apply to West Dunbartonshire Community & Volunteering Services for grant funding and in particular, Clydebank Asbestos Group.				
Who will be/has been involved in the consultation process?				
WDCVS and Clydebank Asbestos Group have been notified of the potential reduction in funding subject to Council approval.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Relevant as funding is provided across a wide range of	Funding is provided to cover social transport	Reduction in funding will negatively affect the amount that	

	community groups and age ranges.	(£100,000), play schemes and running costs (£50,000) and funding for people with asbestos related diseases.	WDCVS can provide to Community groups who apply to them for financial support. These groups are wide ranging and the funding also helps support play schemes and running costs.
Cross Cutting	It is important that the Council considers how impacts may interact.	People who are members of more than one disadvantaged group are more likely to be impacted.	Negative affects may be cumulative.
Disability	Relevant as funding is provided across a wide range of community groups who support a wide range of groups requiring support potentially including disability groups.	The service may provide support to community groups with a specific focus on disabilities through the funding levels provided.	Reduction in funding will negatively affect the amount that WDCVS can provide to Community groups who apply to them for financial support. These groups are wide ranging and the funding to help support social transportation.
Social & Economic Impact	The Council must have due regard to the Fairer Scotland Duty in terms of Social Economic impacts and the statutory guidance.	The service acts to provide funding for social transport (£100,000), play schemes and running costs (£50,000) and the Clydebank Asbestos Group (£21,560).	Reduction in funding will negatively affect the amount that WDCVS can provide to Community groups who apply to them for financial support. These groups are wide ranging.
Sex			
Gender Reassign			
Health	Clydebank Asbestos Group support people affected by an asbestos-related disease and their families.	The service acts to provide funding to Clydebank Asbestos Group (£21,560).	Reduction in funding will negatively affect the amount that Clydebank Asbestos Group have to support people affected by an asbestos-related disease and their families.
Human Rights			

Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Don't Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
<p>EIA 946 details potential impacts which, summarised is that a reduction in funding may negatively affect community groups that support a wide range of users with either health or disability issues. Reduced funding to voluntary groups could have an impact on the groups and the services they provide to the community. Provision of this funding is not a statutory requirement and therefore it has to be put forward as a saving option for member consideration whilst setting out the implications of taking the option. Non statutory funding is still covered by the duty to impact assess relevant proposals under the Public Sector Equality Duty in Scotland.</p>			

AssessmentNo	759	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Resource
	First Name	Surname	Job title
Head Officer	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
Members	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	RES09 - Review of Council Officers		
	The aim, objective, purpose and intended out come of policy		
	<p>The Council's Asset Management team of Council Officers is currently made up of a workforce of 3 equating to 2.6 FTE. Duties are to provide a comprehensive caretaking and customer focused support service in the Council's corporate buildings. This includes:</p> <ul style="list-style-type: none"> • Security and keyholding duties, including response to out of hours call-outs. • Caretaking and general janitorial duties. • Waste disposal, including recyclates. • Mail Room duties. • Providing Security presence at Council meetings. • Manual handling duties, including the receipt and delivery of goods and parcels. • Reception service. • Minor repairs to fixtures and fittings. • Health & Safety duties (including checks required by Fire Risk Assessments). • Flag Flying. • Relief cover for Courier as required. • Cover at other offices if required. • Provision of driving and civic duties for the Provost and Elected Members. <p>Under this option, the Asset Management team would continue to operate with a workforce of 2 employees equating to 1.6 FTE working on a shift basis. This will generate an annual revenue saving of £26,703.</p>		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	WDC Staff Members/Chief Officers		
Does the proposals involve the procurement of any goods or services?			Yes
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			Yes
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
All Council services, Elected Members and partner organisations including the Scottish Government.			
Who will be/has been involved in the consultation process?			
Michelle Lynn, Assets Coordinator - conducted this high level efficiency option ; Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire Council - interrogated this high level efficiency option; Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency			

option; Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option. If this high level efficiency option is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	Worries surrounding job security may be heighten in older staff. See cross cutting.	https://www.gov.scot/publications/scotland-labour-market-people-places-regions-statistics-annual-population-survey-2019/ https://www.gov.scot/publications/older-people-employment-scotland/	Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme.
Cross Cutting	Identify a "champion" to assist with understanding of this process for staff.	See information above noting potential impacts.	Neutral
Disability	Worries surrounding job security may be heighten in disabled staff . See cross cutting.	HR21 report Disabled people in employment - House of Commons Library (parliament.uk) We will take into account affects on any disabled member of the team.	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme.
Social & Economic Impact	Please see cross cutting.	Please see cross cutting.	Neutral
Sex	Worries surrounding job security may be heighten in women. See cross cutting	There are 2 out of 3 staff for this service who are women.	This may have a negative impact as women are more likely to be affected by this policy. Any potential reduction in staffing requirements could be managed through SWITCH redeployment

			programme.
Gender Reassign			
Health	Worries surrounding job security may be heightened in staff who have Health conditions. Please see cross cutting	Officer knowledge.	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
There is the potential for 1 FTE to be displaced. A fair process would be undertaken in line with the Council's policies.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 759 details impact on staff. One FTE will be potentially displaced from the structure, there could be a differential impact in terms of sex because of team composition. Evidence suggests that those over 50 find it more difficult to regain employment. This could heightened concerns about being displaced, as the Council Switch policy is in place to support staff.			

AssessmentNo	827	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Roads Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RNO1- School Crossing Patrollers			
	The aim, objective, purpose and intended out come of policy			
	<p>School Crossing Patrols reduce Option 1: 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 crossing points where controlled pedestrian crossings exist because this can be confusing for motorists. The Council has experienced difficulties recruiting for school crossing patrollers and the saving would be achieved through not filling vacant posts and budgeted hours.</p> <p>Option 2: A review of crossing points will be undertaken and it is anticipated 17 priority locations retained with a crossing patroller. The Council would continue to work with parents and pupils to promote road safety.</p>			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	<p>National Benchmarking carried out. Relevant to both options a question was asked on the withdrawal of school crossing patrols from junctions where pedestrian crossings exist those opposed to the proposal highlighted concerns over safety, those supportive of the proposal noted the importance of proper road safety education. General view that work was required on driver education to support this proposal. The Roads Service have been involved in the development of this proposal.</p>			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
All groups are affected but parents and pupils to a greater degree.				

Who will be/has been involved in the consultation process?

National Benchmarking - A question was asked on the withdrawal of school crossing patrols from junctions where pedestrian crossings exist. Those opposed to the proposal highlighted concerns over safety, those supportive of the proposal noted the importance of proper road safety education. General view that work was required on driver education to support this proposal.

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

	Needs	Evidence	Impact
Age	All groups affected but children and young families to a greater degree.	School age children that are walking to school either with or without parents will tend to use the identified safe route to school with crossing patrollers.	Negative.
Cross Cutting			
Disability	All groups affected but people with disabilities may be affected to a greater degree.	School age children that are walking to school either with or without parents will tend to use the identified safe route to school with crossing patrollers.	Negative.
Social & Economic Impact			
Sex	Single parents are a priority group in terms of child poverty.	Women more likely to be looking after children. Women are less likely to have access to a car than men.	Potentially negative.
Gender Reassign			
Health	Health and Wellbeing is a priority for WDC.	There may be some effect on active travel.	Potentially negative.
Human Rights	Good practice to use UNCRC as a lens in terms of 'provision' and 'projection'.	See cross cutting factors above.	Some groups of children may be more affected than others.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			

Actions

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Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.
The council would continue to work with parents and pupils to promote road safety. There is a possibility of engineering works to be carried out if the Roads Service identify locations on safe routes to school that fulfil the criteria for controlled crossing points with an available budget. Officers will also continue to work with the school community to identify suitable locations for lining or signing interventions to improve driver behaviour and raise awareness of the fact that they are in the proximity of a school.
Will the impact of the policy be monitored and reported on an ongoing basis?
Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 827: Reductions in service need to be carefully considered in terms of impact and mitigation. There is potential for a more negative impact of changes on people and children from more deprived communities and groups, e.g. single parent families, families with one or more disabled person. The council would continue to work with parents and pupils to promote road safety. There is a possibility of engineering works to be carried out if the Roads Service identify locations on safe routes to school that fulfil the criteria for controlled crossing points with an available budget. Officers will also continue to work with the school community to identify suitable locations for lining or signing interventions to improve driver behaviour and raise awareness of the fact that they are in the proximity of a school.

AssessmentNo	826	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Waste Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN02 Garden Waste Collection Charge			
	The aim, objective, purpose and intended out come of policy			
	To introduce a fee of £60 to collect and dispose of garden waste or to cease collection of garden waste.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Waste Service			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
All users of the garden waste collection.				
Who will be/has been involved in the consultation process?				
Waste Service and Grounds Service.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	It is important to review effects on older and younger people.	Currently people over 65 are slightly less likely than younger people to be in relative property. 15-16 years ago 25% of pensioners in Scotland were living in poverty, compared to 15%	some small potential negative impact on older people who are on a low income.	

		now. Single pensioners over the age of 75 more likely to live in poverty than those 65 and above.	
Cross Cutting	It is important that cumulative impacts and intersectional elements are taken into account.	Negative impacts can accumulate for people who are members of more than one disadvantaged group.	Negative in terms of financial impact.
Disability	What services the Council provide need to be accessible to disabled people. Disabled people are a priority group for tackling child poverty.	Disabled people are more likely to be living relative in poverty than non disabled people.	Some small potential negative effect for disabled people who are on a low income.
Social & Economic Impact	We need have due regard to the Fairer Scotland Duty.	If unable or unwilling to pay a fee users may dispose of garden waste in an alternative manner.	Negative in terms of financial impact on some groups. May lead to increased fly tipping and/or contamination of other bins.
Sex	Single parents, 90% of whom are women are a priority group for tackling child poverty.	Women are more likely to be income deprived than men. 39% of single women with children are living in poverty.	Some small potential negative effect.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	BME are a priority group for tackling child poverty.	People from non-white minority ethnic groups were more likely to be in relative poverty after housing costs.	Some small potential negative effect.
Religion and Belief			
Sexual Orientation			
Actions			

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.
The council is required to reach a balanced budget. The waste strategy and communications plan will inform users on the appropriate bins for disposal and encourage compliance. It will support the council's climate action plan.
Will the impact of the policy be monitored and reported on an ongoing basis?
Yes, the number of residents purchasing a permit will be monitored and recorded, in addition to fly tipping to monitor if there is any increase or key locations that require enforcement.
Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 826: The separation of garden waste and food would support the appropriate disposal of waste reducing the carbon footprint of the council and reducing the costs. Some small potential negative effect on some groups however, the fee charged will be small for the collection of the garden waste and a payment plan option will be available for those that require to pay in instalments.

AssessmentNo	828	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Roads and Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN03- Reduction Footway Gritting			
	The aim, objective, purpose and intended outcome of policy			
	<p>The savings option is a review into footway gritting. Two options have been considered as follows: Option 1 Reduce footway gritting by 50% - Continue to treat footways on main roads, main shopping areas and around schools however more residential location and steep gradient would remain untreated. Grit bins would be re-stocked regularly to assist residents. Option 2 Cease all footway gritting- In this option there will be no footway gritting carried out. Gritting activities would be limited within the Winter Plan to carriageways only. In both options residents and businesses will be encouraged to use grit bins that are sited throughout the local authority area.</p>			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Roads and Grounds Service			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
All users of the adopted footways.				
Who will be/has been involved in the consultation process?				
Roads and Grounds Services. We are aware of other Council areas where gritting has been reduced, but of none where this has ceased.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Older residents may	Older residents are	Negative	

	be more vulnerable to slips, trips and falls and may be more reliant on being able to walk to shops etc. School age children will use public footways to access school.	more vulnerable to injury if they fall on ice and are more likely to be reliant on walking and public transport to access amenities. They may become fearful of leaving their homes if footways are icy and untreated. It is known that a high number of children walk to school.	
Cross Cutting	There may be a reduction in footfall to town centre businesses etc if footways are untreated and areas are not considered safely accessible.	Visitors and residents may feel vulnerable in accessing the town centres and other destinations if they feel there is a risk of slips, trips or falls.	Negative.
Disability	Those that are registered as disabled may be more likely to be reliant on walking and use of public transport.	Members of the community that are registered disabled may be more vulnerable to slips, trips and falls and potential injury.	Negative
Social & Economic Impact	In areas that are income deprived there may be not be access to a private car and residents may be reliant on walking and use of public transport. In addition if residents and visitors are fearful of untreated footways they may not visit town centres to shop etc.	Ownership of a private car is lower in areas of deprivation and therefore residents are reliant on walking and access to public transport. There will be grit bins sited in town centres to support access.	Negative.
Sex	Cross cuts with pregnancy and maternity.	Cross cuts with pregnancy and maternity. Women are more likely to be in caring roles supporting disabled and older people for example.	Cross cuts with pregnancy and maternity.
Gender Reassign			

Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity	May be more vulnerable to slips, trips and falls.	Pregnant people are more vulnerable to injury if they fall on ice. They may become fearful of leaving their homes if footways are icy and untreated.	Negative
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The gritting of footways is non statutory and the Winter Plan will be updated to reflect that treatment will either be reduced to priority routes or ceased to carriageway only. A communications exercise will be undertaken about taking sensible precautions in winter weather such as appropriate footwear. There will also be grit bins sited in appropriate locations.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
The Roads Service review the Winter Plan annually and will monitor actions undertake.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 828: In this proposal should footway gritting be reduced or ceased the location of grit bins will be assessed to ensure these are located in areas of most requirement. Potential negative impacts for women, older people, disabled people, children, and people with no access to private cars e.g. from more deprived groups. Negative impacts are likely to be larger with complete cessation of gritting. Information sharing will be carried out to support communities how best to travel in winter weather.			

AssessmentNo	830	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Roads Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN04 -Non-Statutory Roads Activity within Education			
	The aim, objective, purpose and intended out come of policy			
	The Review of roads support for education services			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Roads and Education Services			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Pupils engaged with through the activities provided at school by Roads officers in an education environment.				
Who will be/has been involved in the consultation process?				
Education services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Review delivery of cycle and walking education for school age children.	Roads officers support education services with safe walking and cycling training. this will cease. Guidance will continue to be provided.	This may have a potentially negative impact and may reduce number of pupils with necessary road skills to safely travel to school. Alternative delivery options will be shared with	

			education colleagues.
Cross Cutting			
Disability			
Social & Economic Impact			
Sex			
Gender Reassign			
Health	Reduced Support and education of safe cycling and walking.	Encouraging children to walk and cycle Supports a healthy lifestyle. E.g. 'Children who walk or cycle to school may have a healthier body weight than those who arrive by car. A new study followed more than 8,000 schoolchildren over a period of years. The findings showed that even using public transport helped' https://evidence.nihr.ac.uk/alert/walking-cycling-to-school-linked-healthier-body-weight/ instead of taking the car led to a reduction in body fat.	This may potentially have a negative impact as there may be less encouragement for children to walk to school.
Human Rights	As a matter of good practice, we can use UNCRC the three domains of Provision, Protection and participation when looking at proposals.	In terms of participation a study in England showed Offering high-quality cycle training free at the point of delivery in English schools encourages children to do cycle training https://ijbnpa.biomedcentral.com/articles/10.1186/s12966-016-0356-z .	Any negative Impacts should be mitigated to ensure that information and training is available.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			

Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Proposal may have a negative effect on pupils in an education environment with a reduction in walking and cycling training delivered via Roads Service. Guidance will be provided to develop alternative delivery options. Education services has responsibility for developing a safe routes to school plan and outcomes from that plan will be developed and delivered in partnership with the roads service.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Liaison will be carried out with education services.			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 830; Proposal may have a negative effect on pupils in an education environment with a reduction in walking and cycling training, which support health and well being. In terms of mitigation, Education services has responsibility for developing a safe routes to school plan and outcomes from that plan.			

AssessmentNo	832	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN06 -Close and Transfer Bowling Club Amenities			
	The aim, objective, purpose and intended out come of policy			
	The aim of the policy is to review the bowling club operations at council owned bowling clubs and transfer maintenance to Committee of grounds and buildings or close and market for sale or leave.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Services West Dunbartonshire Leisure Trust Assets Team			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
The membership of the bowling clubs may be affected by the proposed option being implemented should the committees not be able or willing to take on responsibility for maintenance of buildings and grounds. Should the bowling club be closed and marketed for sale/lease this will reduce social and leisure opportunities for members.				
Who will be/has been involved in the consultation process?				
The Grounds Service, Assets Team, members of the bowling clubs and WDLT.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Older members of the community are members of the clubs	The current membership are in the majority older residents and attendance at the clubs provide social	Negative	

		and health benefits.	
Cross Cutting	Seasonal grounds operatives requirement will be reduced.	Seasonal operatives may be local residents and reduces employment opportunities.	Negative.
Disability			
Social & Economic Impact	Social interaction is a benefit to members.	The club provides opportunity for social engagement for members.	Negative.
Sex	Affects male members of the community to a greater degree.	The majority of current members are male.	Negative.
Gender Reassign			
Health	Bowling provides health benefits.	The members benefit from physical and mental health benefits attending the club.	Negative.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council is required to reach a balanced budget. The Service will work with members to direct them to alternative activities from health and social benefits.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
No			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 832: The membership of the bowling clubs may be affected by the proposed option being implemented should the committees not be able or willing to take on responsibility for maintenance of buildings and grounds. Therefore there are some potential negative impacts especially for older people and men who are more likely to use these facilities, in terms of health. Seasonal operatives are likely to be male and may be local residents and this reduces employment opportunities.			

AssessmentNo	835	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN07 - Close Dalmuir Golf Course or Reduce to 12 hole			
	The aim, objective, purpose and intended out come of policy			
	The aim of the policy is to review the council owned golf club and either reduce to a 12 hole course or close and market for disposal.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Services West Dunbartonshire Leisure Trust Assets Team			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
The membership and attractiveness to day visitors of the golf club may be affected if the golf course is reduced from an 18 hole to a 12 hole course. Should the golf club be closed and marketed for disposal this will reduce social and leisure opportunities for members.				
Who will be/has been involved in the consultation process?				
The Grounds Service, Assets Team, members of the bowling clubs and WDLT.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	Seasonal grounds operatives requirement will be reduced.	Seasonal operatives may be local residents and reduces employment opportunities.	Negative.	
Disability				
Social & Economic	Social interaction is	The club provides	Negative.	

Impact	a benefit to members.	opportunity for social engagement for members.	
Sex	Affects male members of the community to a greater degree.	The majority of current members are male. Seasonal operatives more likely to be male.	Negative.
Gender Reassign			
Health	Golfing provides health benefits.	The members benefit from physical and mental health benefits attending the club.	Negative.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council is required to reach a balanced budget. The Service will work with members to direct them to alternative activities from health and social benefits. There are a number of alternative golf clubs in traveling distance of the golf club.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
No			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 835: There are some potential negative impacts especially for men who are more likely to use these facilities, in terms of health. Seasonal operatives who are more likely to be male, and may be local residents and reduces employment opportunities. There are a number of alternative golf clubs in traveling distance of the golf club.			

AssessmentNo	831	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN08 -Cease Care of Gardens			
	The aim, objective, purpose and intended out come of policy			
	Proposal to cease providing the care of gardens service. A charge was introduced last year for all users. This will affect older people and those that are in receipt of a disability allowance who pay a charge to receive the service. The proposals are designed to reduce the funding gap, the introduction of a charged service has continued to operate at a subsidy that is unsustainable.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
This will affect older people and those that receive a disability payment who are eligible for access to the scheme.				
Who will be/has been involved in the consultation process?				
Grounds Service HSCP				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Older members of the community over state pension age that have been eligible to receive the service at the	Those on a fixed pension may find it more difficult to meet the cost of a gardener reflecting the increase in the	Negative.	

	subsidised charge.	cost of living and may struggle to find an alternative.	
Cross Cutting	Seasonal Workforce reduction reduces employment opportunities locally.	Seasonal workers are employed by the Council to carry out care of gardens duties and are often local residents.	Negative.
Disability	Members of the community with disabilities are more likely to be income deprived than non-disabled people.	The removal of the subsidised service for disabled people who on average may be more income deprived may find it more difficult to meet the cost of an external gardening service.	Negative.
Social & Economic Impact	Those that are income deprived will potentially find it more challenging to find and pay for alternative options if service ceases.	Those that are on a lower income and in receipt of a disability payment or eligible due to age may find it a challenge to find and afford alternative gardeners and therefore the area may not be as well maintained.	Negative.
Sex	Women are more likely to be income deprived.	Due to gender pay gap and are potentially more likely to be single parents and/or carers. Seasonal workers are employed by the Council to carry out care of gardens duties and are often local residents, and usually male.	Negative.
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			

Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The service has continued to be delivered at a significant subsidy and is not a statutory function. If the service ceases all users will be required to access an alternative which may provide employment opportunity for local workforce. If the care of gardens service ceases all users will be required to find alternative delivery options which will potentially be at a cost and is dependent on businesses having availability.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
If the service ceases monitoring will be through feedback from colleagues in the community.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 831: Negative impact, particularly on older people, disabled people and people on lower incomes. The proposals are designed to reduce the funding gap, the introduction of a charged service has continued to operate at a subsidy that is unsustainable. The users will be informed on decisions taken and where possible advised of alternatives. There will be engagement to ensure users are made aware that alternative delivery modes are required with a requirement to arrange garden maintenance independently.			

AssessmentNo	836	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RNO9 -Street Cleaning			
	The aim, objective, purpose and intended out come of policy			
	The proposal is the reduction in street sweeping and litter collection. This will reduce the street cleaning and litter collection frequencies. The resources available will target locations that have increased visitor numbers such as parks and town centres with outlying areas and housing estates have a reduced service.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Communities, residents and businesses.				
Who will be/has been involved in the consultation process?				
Grounds Service. Feedback from Citizen's Panel and Recycling surveys to the public in 2022 and 2023 respectively showed support for increasing the number of litter bins in public areas.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability	It is important that routes are accessible.	Officer assessment that accessibility will be maintained.	Neutral.	
Social & Economic Impact	The cleanliness and maintenance of both	Areas with a lower level of maintenance	There may be a potential negative	

	urban and rural areas adversely impacts the perception of an area.	and street cleanliness align with areas of higher deprivation and can impact on investment opportunities and local pride.	impact on the physical appearance of the area.
Sex	Employees affected are predominately male. It is important that routes are accessible for those using prams.	This will have an increased impact on men and their employment opportunities. Officer assessment that accessibility will be maintained.	There may be a potential negative impact on male employees. Neutral in terms of accessibility.
Gender Reassign			
Health	Health and Wellbeing is a priority in the WDC 2022-27 Strategic Plan.	Physical environment can influence physical and mental health. If there is an increase in litter and general untidiness this can impact on mental health.	There may be a potential minimal negative impact on the health of our residents based on the physical appearance of the area..
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The council has a requirement to reach a balanced budget. The provision fulfils the council's statutory obligations in relation to street cleaning and additional bins will be installed at key locations.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes through performance indicators			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 836: The proposals considered are of activities that are delivered in excess of the statutory level. Areas not maintained or a lower level of street cleanliness align with areas of higher deprivation and can impact on investment opportunities. Accessibility of public areas will be maintained. In addition additional litter bins will be installed if identified as required, this is an idea supported by surveys of the public in West Dunbartonshire. If grounds and/or seasonal operatives are reduced this adversely affects employment opportunities, and male workers because of gender balance of our workforce.			

AssessmentNo	829	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	McFarlane	Chief Officer Roads and Neighbourhood	
	(include job titles/organisation)			
Members	Craig Jardine Corporate Asset Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN18 - Consultancy Services/Capital Investment Review of Service Provision			
	The aim, objective, purpose and intended out come of policy			
	Consultancy Services sits within Corporate Asset Management and is the design, construction and project management service which administers and manages capital programmed construction works of all size and types. Given the planned reduction of capital projects and the current review of the capital programme the support from Consultancy Services should be reviewed. Within Consultancy Services there are 20 employees of varying grades. The team comprises of a programme leader, a senior architectural officer, a senior clerk of works, architectural officers, architectural assistants, quantity surveying officers, clerks of works. Following a full review of charges to Capital last year there is now zero or minimal impact on revenue however there would be a reduction in charges to either the HRA or General Services Capital Programme. There would also be a reduction to the revenue budget.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	WDC Staff Members/Chief Officers			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Council services designing and delivering capital projects.				
Who will be/has been involved in the consultation process?				
Strategy and Monitoring Review Group who monitor the delivery of the capital programme and in particular Housing Service. If this high level efficiency option is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				

	Needs	Evidence	Impact
Age	Worries surrounding job security may be heighten in older staff.	https://www.gov.scot/publications/scotland-labour-market-people-places-regions-statistics-annual-population-survey-2019/ https://www.gov.scot/publications/older-people-employment-scotland/ The age profile in the current structure: 0 staff = less than 24 years old 0 staff = 25 -29 years old 2 staff = 30 - 34 years old 2 staff = 35 - 39 years old 4 staff = 40 - 44 years old 3 staff = 45 - 49 years old 5 staff = 50 - 54 years old 4 staff = 55 – 59 years old 3 staff = 60 - 64 years old 3 staff = 65 + years old 4 vacant posts.	Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
Cross Cutting	The reduction in workforce will have an impact on employment opportunities and anxiety in current workforce.	See information above.	Negative.
Disability	Worries surrounding job security may be heighten in disabled employees.	HR21 report Disabled people in employment - House of Commons Library (parliament.uk). There is at least 1 staff who is disabled.	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to

			ensure their health and wellbeing.
Social & Economic Impact			
Sex	Worries surrounding job security may be heightened in women. See cross cutting	The sex split in the team is 50/50.	Neutral.
Gender Reassign			
Health	Worries surrounding job security may be heightened in staff who have Health conditions. See cross cutting	Occupational Health Reports.	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
There is the potential for employees to be displaced however all actions will be undertaken in line with Council's policies.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 829 details impact on employees, this includes potential worries about loss of their post, for example older people are less likely to find reemployment than younger workers if made unemployed. Employees affected will be supported through the Council Wellbeing and Switch policy.			

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AssessmentNo	833	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN20 -Review of Park Maintenance			
	The aim, objective, purpose and intended out come of policy			
	The proposal is the reduction in maintenance within parks including grass cutting, play areas and litter collection. The proposal considered is as follows: Reduce frequency and extent of grass cutting in the 4 main parks: Balloch Christie Levensgrove Dalmuir Reduced emptying litter bins with a focus on high use pedestrian areas. Additional bins would be installed at key locations to minimise littering.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Communities, residents and businesses.				
Who will be/has been involved in the consultation process?				
Grounds Service.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Families with younger children.	Families with younger children tend to use parks to a greater extent than others due to presence of play	This may have a perceived negative impact as a result in reduced maintenance however additional	

		equipment.	bins will be provided and the parks will continue to be maintained.
Cross Cutting			
Disability	The Council had a duty to make its services accessible to disabled people.	We must seek to mitigate any negative impacts. Areas with more accessible green space are associated with better mental and physical health. It is important that shared areas are accessible to all.	A reduction in grass cutting/maintenance may have a negative impact on accessibility for people with disabilities.
Social & Economic Impact	The cleanliness and maintenance of both urban and rural areas adversely impacts the perception of an area. A higher percentage of those residents on a lower income may live in properties with limited or no access to a garden area.	Areas with a lower level of maintenance of grassed areas align with areas of higher deprivation and can impact on investment opportunities and local pride.	This may have a perceived negative impact as a result in reduced maintenance however additional bins will be provided and the parks will continue to be maintained.
Sex	The Council needs to consider impacts of staff and service users. The workforce affected is predominately male.	If numbers of seasonal operatives and/or grounds operatives reduced this adversely affects employment opportunities.	This may have a negative impact if reduction to maintenance results in reduction of employees.
Gender Reassign			
Health	Health and Wellbeing is a priority in the Strategic Plan.	Physical environment can influence physical and mental health.	This may have a perceived negative impact as a result in reduced maintenance however additional bins will be provided and the parks will continue to be maintained.
Human Rights	UNCRC	Cross cuts with age/children and young people.	This may have a perceived negative impact as a result in reduced maintenance however additional

			bins will be provided and the parks will continue to be maintained.
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The council has a requirement to reach a balanced budget. The provision fulfils the council's statutory obligations as there is no statutory requirement to maintain grassed areas.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes through performance indicators			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 833: May have negative effect on Children and young people, disabled people, women and on health. May have more impact on people who are income deprived. Areas with grassed areas not maintained or a lower level of street cleanliness align with areas of higher deprivation and can impact on investment opportunities however where appropriate areas of biodiversity will be introduced which supports the council's transition to net zero. In addition additional litter bins will be installed if identified as required. If grounds and/or seasonal operatives are reduced this adversely affects employment opportunities and male employees because of sex mix in service.			

AssessmentNo	840	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Roads Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN21 - Reduction in Roads Operations			
	The aim, objective, purpose and intended outcome of policy			
	To reduce the operational workforce by 3 to deliver a saving. The roads service will have reduced resources available to carry out any works for internal colleagues as they will be fully utilised on roads activities.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Roads Manager			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Internal Services if reduced availability of resources in the Service to undertake projects.				
Who will be/has been involved in the consultation process?				
Roads Manager				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact	The reduction in the workforce will impact on the opportunities within the service for employment.	This will reduce the employment opportunities for local residents and others.	Negative.	
Sex	The workforce is	As the workforce is	Negative.	

	predominately male.	predominately male the reduction in the workforce will impact this group more.	
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The Council has a requirement to set a balanced budget. The impact of this savings option retains the statutory requirements of the service.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Monitoring will be undertaken through KPI reporting.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 840: Because of the gender balance in the workforce males will be affected by reducing the number of posts by 3. This will also reduce job opportunities in West Dunbartonshire. This savings option has been determined to retain the statutory requirements within the service.			

AssessmentNo	839	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Manager Leisure Trust			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN22 - Increase Number of 4G Pitches			
	The aim, objective, purpose and intended out come of policy			
	The proposal is to install three 4G pitches to replace six under used grass pitches. The three locations currently have two grass pitches each, proposal is to have one 4G at each location.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service, Leisure Service, Asset Team			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Users and potential user of the 4G pitches, local communities.				
Who will be/has been involved in the consultation process?				
Leisure Service, Assets, Grounds				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	Children and younger members of the communities may be more likely to use the facilities.	Exercise and activity is positive for children and younger members of community with the pitches being available all year round for use.	Improved pitch facilities will have a positive impact in terms of provision. The cost of pitch hire for 4g pitches will incur an increase compared with grass pitch hire, and	

			therefore may have a negative impact.
Cross Cutting	The availability of 4G pitches provides access to activity year round for our communities.	Taking part in physical activity supports our communities with mental health potentially reducing incidences of anti social behaviours and improves physical health	Improved pitch facilities will have a positive impact in terms of provision. The cost of pitch hire for 4g pitches will incur an increase compared with grass pitch hire, and therefore may have a negative impact.
Disability			
Social & Economic Impact	The ability to use the pitches year round may reduce instances of anti social behaviour due to availability of activities.	Having the ability to be involved in physical activity as a group improves mental health and provides an opportunity to take part in physical activity. There will be a charge to use 4G pitches introduced as per others managed by the leisure trust. The current grass pitches are not in use when dark or inclement weather so the new pitches will be much more available year round to users.	Improved pitch facilities will have a positive impact in terms of provision. The cost of pitch hire for 4g pitches will incur an increase compared with grass pitch hire, and therefore may have a negative impact.
Sex			
Gender Reassign			
Health	Exercise and activity is beneficial for mental and physical health.	The ability to use the 4G pitches year round supports the mental and physical health of our communities and increases availability of suitable pitches.	Improved pitch facilities will have a positive impact in terms of provision. The cost of pitch hire for 4g pitches will incur an increase compared with grass pitch hire, and therefore may have a negative impact.
Human Rights	UNCRC considerations for Children and young people as a matter of good practice using	In terms of 'provision' for Children and Young people.	Improved pitch facilities will have a positive impact in terms of provision. The cost of pitch hire

	the three domains of Provision, protection, and participation.		for 4g pitches will incur an increase compared with grass pitch hire, and therefore may have a negative impact.	
Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
The use of the 4G pitches will be monitored through a booking system.				
Q7 What is your recommendation for this policy?				
Introduce				
Please provide a meaningful summary of how you have reached the recommendation				
EIA 839. Likely to be beneficial for younger people especially. The option provides year round and all weather access to physical activity. There is an income opportunity as users pay a charge to book and use the pitch. However the charges for 4G are higher than for grass pitches which may present a barrier to use for some e.g. groups with less disposable income.				

AssessmentNo	893	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Roads Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN23- Review of Road Defect Repairs			
	The aim, objective, purpose and intended outcome of policy			
	To review how carriageway defect repairs are classified and programmed for structural and permanent repair			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Roads Service			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Carriageway repairs will be programmed for permanent repair and as such can be classified as a capital structural repair.				
Who will be/has been involved in the consultation process?				
Roads Service				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				

Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Classification and repair times are reported and monitored.				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 893: This is a process change that does not affect staffing or relevant to equalities so no impact assessment is required.				

AssessmentNo	891	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Service, West Dunbartonshire Leisure Trust			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN25 - Recharge WDLT for Grass Cutting and 4G Maintenance			
	The aim, objective, purpose and intended out come of policy			
	The Grounds Service carry out grass cutting and grounds maintenance for the leisure trust. This option proposes to recharge WDLT for activities undertaken by the Grounds Service.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service, Leisure Trust			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
The WDLT will be required to fund the activities undertaken by the Grounds Service on their behalf.				
Who will be/has been involved in the consultation process?				
Grounds Service, WDLT.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				

Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Introduce				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 891: This is a charging change that does not affect staffing or relevant to equalities so no impact assessment is required.				

AssessmentNo	889	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Grounds Manager Roads Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN26 - Reduction in Weed Killing			
	The aim, objective, purpose and intended out come of policy			
	Reduction from twice to once a year carrying out weed killing.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Grounds Service			
Does the proposals involve the procurement of any goods or services?				No
If yes please confirm that you have contacted our procurement services to discuss your requirements.				Yes
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)				Yes
Relevance to Human Rights (HR)				No
Relevance to Health Impacts (H)				No
Relevance to Social Economic Impacts (SE)				No
Who will be affected by this policy?				
Residents, Visitors and Businesses within West Dunbartonshire.				
Who will be/has been involved in the consultation process?				
Grounds and Roads Services.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	An opportunity to assess how element may interact.	The reduction in use of pesticide is of benefit to biodiversity. There could be some increased risk of localized flooding if gullies are blocked by weeds. The area will appear less well	Potential negative impact on appearance. Positive impact in terms of bio diversity.	

		cared for.	
Disability	It is important that accessibility is maintained.	Officers assessment is that a reduction will not hinder accessibility.	Neutral.
Social & Economic Impact			
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The council is required to reach a balanced budget.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
The street cleanliness is monitored and reported.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 889: Although the reduced frequency of weed killing may impact on the appearance of the area there would be a positive impact on biodiversity. There should be no significant impact on accessibility.			

AssessmentNo	890	Owner	GMacfarlane2	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and N
	First Name	Surname	Job title	
Head Officer	Gail	MacFarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
Members	Waste Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RN27 - Commercial Waste Review			
	The aim, objective, purpose and intended out come of policy			
	Review the charging policy for commercial waste customers.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Waste, CAS, Corporate Debt, Finance.			
Does the proposals involve the procurement of any goods or services?				Yes
If yes please confirm that you have contacted our procurement services to discuss your requirements.				No
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)				No
Relevance to Human Rights (HR)				No
Relevance to Health Impacts (H)				No
Relevance to Social Economic Impacts (SE)				Yes
Who will be affected by this policy?				
Commercial Waste Customers.				
Who will be/has been involved in the consultation process?				
Waste Services, Central Admin Services, Corporate Debt, Finance.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	It is important that we look at how proposals may interact in practice.	May result in fly tipping if businesses do not wish to pay increased charge or procure alternative providers.	Some potential negative impact environmentally, and increased cost to Council of dealing with fly tipping.	
Disability				
Social & Economic Impact	We need to have due regard to the Fairer	Businesses may find the increase in	Some potential negative impact on	

	Scotland Duty.	charge difficult to fund. They would then require to find alternative providers.	businesses.	
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
The Council is required to set a balanced budget. Businesses are able to determine whether they wish to sign up to the updated charging scheme or seek alternative providers.				
Will the impact of the policy be monitored and reported on an ongoing bases?				
The number of customers will be monitored and episodes of fly tipping.				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
EIA 890: Some potential negative impact on businesses financially. Some potential negative impact environmentally if fly tipping is increased.				

AssessmentNo	955	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR01 - Removal of Night Zone West Funding			
	The aim, objective, purpose and intended out come of policy			
	The aim is to reduce costs by removing funding for Night Zone West which was initially used to fund Taxi Marshals over the Festive Period. In the past year or so it has proven impossible to secure the services of Marshals and the funding has been paid to Police Scotland to supplement overtime, a poster campaign and CCTV upgrades - the vast majority being paid to Police Scotland. Withdrawal of funding will not alter Police Scotland's duty to provide adequate police to avoid disorder and it is anticipated that, with the reduction in the night time economy post Covid 19 there will be little impact on safety and security. No disproportionate impact on protected groups is anticipated.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Police Scotland will be involved following any decision.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
In practice is unlikely that any member of the public will be affected. Police Scotland will receive less funding from WDC.				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				

Cross Cutting	We need to assess how equality and other considerations may interact.	Since funding in recent years has been reduced and has been supplied to the Police it is unlikely that its removal will have any impact safety for any of the equality groups or for any of the areas above.	Neutral.
Disability			
Social & Economic Impact	We need to have due regard to the Fairer Scotland Duty.	Since funding in recent years has been reduced and has been supplied to the Police it is unlikely that its removal will have any impact on the economy or on socio-economic inequality.	Neutral.
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 955; It is unlikely that this proposed reduction would have any material impact on any protected group. In the past funding was used to supply taxi marshals, this was seen as positive. Over recent years however, it has been impossible to engage taxi marshals and the funding that has been available has been supplied to the Police and spent on operational costs. Withdrawal of funding will not alter Police Scotland's duty to provide adequate police to avoid disorder and it is anticipated that, with the reduction in the night time			

economy.

AssessmentNo	917	Owner	ndocherty	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR08 - Deletion of Paralegal Post(s)			
	The aim, objective, purpose and intended out come of policy			
	Reduction of one post or two posts in a team of two.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Service Senior Management Team.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Employees.				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	It is important that the Council consider how any equality elements interact.	Given this is small team one or both of the incumbents will be affected.	If there are any equality considerations these will be adhered to ensure that processes take account of these including SWITCH and other HR polices.	
Disability				

Social & Economic Impact			
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			

Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

Will the impact of the policy be monitored and reported on an ongoing basis?

Q7 What is your recommendation for this policy?

Introduce

Please provide a meaningful summary of how you have reached the recommendation

EIA 917: Given this is small team of only two, one member or both members of staff would be impacted. Any equality considerations and requirements will be adhered to ensure that processes take account of these, including the Council's Switch policy and other HR policies.

AssessmentNo	910	Owner	mrodger
Resource	Transformation		Service/Establishment Budget CCF
	First Name	Surname	Job title
Head Officer	Amanda	Graham	Chief Officer Citizen, Culture and Facilities
	(include job titles/organisation)		
Members	Citizen, Culture and Facilities		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	CCF16 -Review of Arts and Heritage		
	The aim, objective,purpose and intended out come of policy		
	The service delivery model has changed over the last year with the creation of a new community gallery in Clydebank Town Hall, the relocation of Dalmuir Library and the extension of work to create a new museum in the basement of Clydebank Library. This has impacted on the available spaces for Arts and Heritage to stage exhibitions and events and support museum displays. As a result the post can be reduced without significantly impacting on the service. The post is being recruited to on a fixed term basis and this will enable a further review in 2025 by which time Glencairn House is projected to be open and work will be at an advanced stage on the new accessible museum store in Strathleven Place.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	None		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		No	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		No	
Relevance to Social Economic Impacts (SE)		No	
Who will be affected by this policy?			
Who will be/has been involved in the consultation process?			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age			
Cross Cutting			
Disability			
Social & Economic			

Impact			
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
Screening 910: A post has recently become vacant within the Arts and Heritage service and following a review it has been decided to recruit to this position on a part time fixed-term basis. The proposal is not relevant for assessment as the change is minimal due to the post being vacant. Therefore no assessment is required.			

AssessmentNo	928	Owner	ndocherty	
Resource	Regeneration, Environment and Growth		Service/Establishment	HE Budget
	First Name	Surname	Job title	
Head Officer	Peter	Barry	Chief Officer	
	(include job titles/organisation)			
Members	Alan Young - Housing Asset & Investment Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	HE05 - Removal of General Fund Contribution to Housing Asset and Investment Team			
	The aim, objective, purpose and intended out come of policy			
	Carry out an accountancy management adjustment, to remove a contribution to HRA costs from General services.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Housing Asset & Investment manager Finance Business partner			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil Partnership				

Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			

Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

Will the impact of the policy be monitored and reported on an ongoing basis?

Q7 What is your recommendation for this policy?

Please provide a meaningful summary of how you have reached the recommendation

Screening 928: Screening concludes that the proposal is not relevant in terms of any of the areas covered in our assessments, and therefore does not require an impact assessment. It builds on successful existing arrangements and does not introduce significant changes.

AssessmentNo	779	Owner	amenon	
Resource	Transformation		Service/Establishment	Budget P and T
	First Name	Surname	Job title	
Head Officer	Victoria	Rogers	Chief Officer People and Technology	
	(include job titles/organisation)			
Members	Alison McBride, Strategic People & Change Manager Arun Menon, Business Support Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	PT08 - Strategic Operating Model (SOM) Compliance			
	The aim, objective, purpose and intended out come of policy			
	This proposal would result in a council wide assessment of compliance against the agreed SOM principles to determine areas for change. This management adjustment will result in savings as posts/teams are merged, opportunities for Early Retirement/Voluntary Severance are offered and accepted. Number of direct reports will be the focus as levels below Chief Exec (max 6) should now be well established, although will be verified as part of this exercise.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Chief Officers, Finance Business Partners, Strategic HR			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
A true impact of this policy will only be known once the assessment is concluded. While its hard to predict as outcome will be dependent on levels of interest and roles found to be misaligned, the expectation is that this would mirror the demographics for grades 9/10-12. Therefore G9-12 is 44.75% female and G10-12 is 39.6% female.				
Who will be/has been involved in the consultation process?				
Chief Officers, Strategic HR				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	The council has duty of care toward all its	The Council's age profile confirms that	30% aged 55+ so would be eligible for	

	workers, and in terms of the Public Sector Equality Duty.	the highest percentage of employees remain clustered in the age groups 50-59.	Voluntary Early Retirement (VER) and more likely to accept release than those eligible for Voluntary Severance (VS).
Cross Cutting	It is important that any cross cutting factors are taken into account. The Council has a duty to collect and use equality monitoring data on workforce composition including leavers. It is important that communication is clear at all stages	Processes will follow communication best practice as detailed in the Council's Communicating Effectively Guidance. Providing Accessible Services Training is available.	Impacts will be monitored and reported.
Disability	The Council has a legal duty to make reasonable adjustments for disabled employees, this includes in the operation of employment policies and related processes. Information. Documents and communications and processes also need to be accessible to disabled staff. The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	22/23 data from the workforce management system shows 1.46% identifying a disabled. Given that it is widely recognised that disability is often under reported, the actual figure is likely to be higher.	There is no specific impact identified in relation to disability. The Council will ensure that processes are accessible and that reasonable adjustments are made if and when required.
Social & Economic Impact	The Council needs to take the Fairer Scotland Duty and its statutory guidance into account when making strategic decisions. The council has duty of care toward all its workers, and in	Removal of posts as a result of this policy is likely to result in some staff being redeployed into lower graded post or being made redundant. This is likely to result in a reduction in their earning and a	This would have a negative impact given the availability of enhanced release but could give rise to unintentional consequences if release was a result of competitive interview.

	terms of the Public Sector Equality Duty.	reduced amount to spend in the economy. Given may of the council, staff live in WDC area, it could impact the local economy.	
Sex	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	Demographics within this targeted group are as follows: G12 F 47% M 52%; G11 F 20% M 80%; G10 F 52% M 48%; G9 F 60% M 40%. However the true impact of this policy across males and females can only be ascertained once the assessment is concluded.	The change is could impact both males and females but the proportion of impact can only be ascertained once the level of interest is know following review.
Gender Reassign			
Health	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty.	Reduction in anticipated income for some employees may contribute towards poor health outcomes.	There is no reason to think this policy would directly impact on health given the availability of enhanced release but could give rise to unintentional consequences if release was a result of competitive interview.
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
The council has a duty to balance the budget. Although this policy is unlikely to have a negative impact on any protected characteristic, it may have a socio economic impact in line with the points above. However this would be mitigated by enhanced package.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Impact will be monitored through assessment of leavers, including diversity monitoring, which will be analysed and reported.			

Q7 What is your recommendation for this policy?
Introduce
Please provide a meaningful summary of how you have reached the recommendation
EIA 779: Given the disproportionate % of men at this level, i.e., at odds with the overall council demographic which is 75% female, it is anticipated that more men than women will be in scope. However, that needs to be caveated and is dependent on compliance of roles held. The application of the policy may have unintended socio-economic consequences although this would be mitigated by enhanced package on offer and access to unreduced pension benefits. The Council will ensure that process and communications are accessible and transparent, and that impacts are monitored and reported.

AssessmentNo	808	Owner	amenon	
Resource	Transformation		Service/Establishment	Budget P and T
	First Name	Surname	Job title	
Head Officer	Arun	Menon	Business Support Manager	
	(include job titles/organisation)			
Members	Arun Menon, Business Support Manager Stella Kinloch, Section Head Transactional Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	PT09 - Transactional Services Restructure			
	The aim, objective, purpose and intended out come of policy			
	Following the resignation of a Business Support Section Head and the senior restructure, the opportunity to review the allocation of work and generate a saving presented. This option will generate £30,000 in savings. This will be achieved by the removal of net 0.41 FTE (14.42 hrs) of a Grade 10 vacancy. This also factors adding 17.5 hours of Grade 4 and a further 9 hours of Grade 7 to the Payroll team. No staff are impacted by removal of the 14.42 hours as it's a vacant post.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Business Support Management			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				

Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			

Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

Will the impact of the policy be monitored and reported on an ongoing basis?

Q7 What is your recommendation for this policy?

Please provide a meaningful summary of how you have reached the recommendation

Screening 808: No impact assessment is required as the proposal is not relevant, because no staff or service users are potentially impacted by removal of the 14.42 hours.

AssessmentNo	866	Owner	rchalmers	
Resource	Transformation		Service/Establishment	Budget Resource
	First Name	Surname	Job title	
Head Officer	Ryan	Chalmers	Section Head	
	(include job titles/organisation)			
Members	Laurence Slavin, Chief Officer Resources Arun Menon, Business Support Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RES06 - Increased Council Tax on Second Homes			
	The aim, objective, purpose and intended out come of policy			
	Increase a 100% levy on the Council Tax charge levied on second homes			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Revenues and Benefits			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Any owner of a property which is classed as a second home for council tax purposes. Potentially those in housing need in the local area.				
Who will be/has been involved in the consultation process?				
Institute of Revenues, Ratings and Valuation. Scottish Government: 'Partial Impact Assessments, Non-Domestic Rates/ Council on Tax Second Homes and Long-term Empty Homes: Consultation' has been reviewed.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact	The Council needs to have due regard to the Fairer Scotland Duty when making strategic decisions.	The increased levy will have a financial impact affected rate payers.	Financial impact on those rate payers impacted. Potential benefit to local housing market economy.	
Sex				

Gender Reassign				
Health				
Human Rights				
Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Increased costs to second home owners however aim is to have those properties become someone's sole and/or main residence.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Yes				
Q7 What is your recommendation for this policy?				
Introduce				
Please provide a meaningful summary of how you have reached the recommendation				
EIA 866 - This change hopes to bring second home back into use as a tax-payers sole or main residence. There will be a financial impact on those rate payers affected. The change may benefit the local housing market, potentially more for those on lower incomes.				

AssessmentNo	859	Owner	rchalmers	
Resource	Transformation		Service/Establishment	Budget Resource
	First Name	Surname	Job title	
Head Officer	Ryan	Chalmers	Section Head	
	(include job titles/organisation)			
Members	Laurence Slavin, Chief Officer Resources Arun Menon, Business Support Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RES18- Empty Property Relief			
	The aim, objective, purpose and intended outcome of policy			
	Review current EPR policy with proposed change to remove listed properties from the category entitled to relief.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Revenues and Benefits Economic Development			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Any rate payer currently in receipt of EPR that owns a listed property, currently 6 listed buildings within our area in receipt of EPR.				
Who will be/has been involved in the consultation process?				
Economic Development Institute of Revenues, Ratings and Valuation				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact	The Council needs to have due regard to the Fairer Scotland Duty when making strategic decisions.	The removal of EPR will have a financial impact rate payers currently in receipt of it. Currently rate payers receive 100% EPR and with	Financial impact on those rate payers impacted. Potential benefit to local economy.	

		proposed changes this will be removed and full non- domestic rates will be charged from 1st April 2024.	
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Removal of the 100% EPR awarded indefinitely to unoccupied listed buildings, provides an opportunity to make changes that will encourage owners to bring empty premises back into use, therefore supporting the aims of the economic strategy to strengthen the local economy and support existing businesses.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Yes			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 859: The removal provides an opportunity to bring long term empty properties back into use benefiting the local areas economically and meeting the aims of the Scottish Government legislation and policy. Rate payers of relevant properties will of course be the majority of whom are likely to be developers.			

AssessmentNo	950	Owner	mlynn2	
Resource	Transformation		Service/Establishment	Budget Resource
	First Name	Surname	Job title	
Head Officer	Laurence	Slavin	Chief Officer Resources	
	(include job titles/organisation)			
Members	Michelle Lynn Assets Coordinator			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RES22- Review Asset Management Resource			
	The aim, objective, purpose and intended outcome of policy			
	The Council's Asset Management team has three posts all of which are less than a whole FTE and all are current vacancies. These can be removed from the establishment without material impact on service delivery or other staff's workload. A further grade 5 post will be reallocated to HRA from GS. The posts are on grade 8 (0.2 FTE), a grade 3 (0.5 FTE), a grade 3 (0.4 FTE), and a grade 5 (1 FTE)			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	WDC Staff Members/Chief Officers			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting	Important to consider any cross cutting factors	These can be removed from the establishment without material impact on service delivery or other staff's workload.	Neutral in all respected	

Disability			
Social & Economic Impact			
Sex			
Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
Screening 950; These vacant posts can be removed from the establishment without material impact on service delivery or other staff's workload.			

AssessmentNo	951	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Resource
	First Name	Surname	Job title
Head Officer	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
Members	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	RES23- Review of Facility Assistants		
	The aim, objective, purpose and intended out come of policy		
	The Council's Asset Management team has 1.6 FTE Grade 3 Facility Assistants who provide day to day janitorial and cleaning services at Aurora House (leased from Clydebank Property Company). This option would remove the service from the Asset Management team but retain a reduced service for the common parts of Aurora House through a 1 FTE being funded by the Clydebank Property Company. This will generate an annual revenue saving of £53,812.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	WDC Staff Members/Chief Officers		
Does the proposals involve the procurement of any goods or services?		Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		No	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		No	
Relevance to Social Economic Impacts (SE)		No	
Who will be affected by this policy?			
All Council services, Elected Members and partner organisations including the Scottish Government.			
Who will be/has been involved in the consultation process?			
Michelle Lynn, Assets Coordinator - conducted this high level efficiency option; Laurence Slavin, Chief Officer - Resources.			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age			
Cross Cutting			
Disability			
Social & Economic Impact			
Sex			

Gender Reassign			
Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
Screening 951 shows no relevance to equality, human rights, health or social economic impacts and does not effect staff or service delivery therefore no EIA is needed.			

AssessmentNo	952	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Resource
	First Name	Surname	Job title
Head Officer	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
Members	Michelle Lynn, Assets Coordinator Laurence Slavin, Chief Officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	RES25 - Income Generation (Levensgrove Park)		
	The aim, objective, purpose and intended outcome of policy		
	Asset Management will seek new income opportunities for Levensgrove Pavilion and associated land for activity purposes via transferring the asset to non-operational estate. This would generate an estimated £20k per annum in income and remove £43k per annum of maintenance costs.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	No staff members will be displaced as a result of this proposal. Should opportunities arise for additional income a further screening and if required EIA will be carried out for that purpose.		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		No	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		No	
Relevance to Social Economic Impacts (SE)		No	
Who will be affected by this policy?			
Who will be/has been involved in the consultation process?			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	N/A	N/A	N/A
Cross Cutting	N/A	N/A	N/A
Disability	N/A	N/A	N/A
Social & Economic Impact	N/A	N/A	N/A
Sex	N/A	N/A	N/A
Gender Reassign	N/A	N/A	N/A
Health	N/A	N/A	N/A

Human Rights	N/A	N/A	N/A
Marriage & Civil Partnership	N/A	N/A	N/A
Pregnancy & Maternity	N/A	N/A	N/A
Race	N/A	N/A	N/A
Religion and Belief	N/A	N/A	N/A
Sexual Orientation	N/A	N/A	N/A
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
Screening 952 concludes that the proposal is not relevant and therefore does not require an impact assessment.			

AssessmentNo	953	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Resource
	First Name	Surname	Job title
Head Officer	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
Members	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	RES26 - Increased Water Authority income		
	The aim, objective, purpose and intended outcome of policy		
	The Council receives a fee from the Water Authority for the collection of water rates which is done by including the water charge in household council tax invoices. The 2023/24 fee has increased by £25k (over existing budget) and we have been advised this is a permanent increase. This management adjustment would right size the income budget.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	N/A		
Does the proposals involve the procurement of any goods or services?			No
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No
Relevance to Human Rights (HR)			No
Relevance to Health Impacts (H)			No
Relevance to Social Economic Impacts (SE)			No
Who will be affected by this policy?			
N/A			
Who will be/has been involved in the consultation process?			
N/A			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	N/A	N/A	N/A
Cross Cutting	N/A	N/A	N/A
Disability	N/A	N/A	N/A
Social & Economic Impact	N/A	N/A	N/A
Sex	N/A	N/A	N/A
Gender Reassign	N/A	N/A	N/A
Health	N/A	N/A	N/A
Human Rights	N/A	N/A	N/A

Marriage & Civil Partnership	N/A	N/A	N/A	
Pregnancy & Maternity	N/A	N/A	N/A	
Race	N/A	N/A	N/A	
Religion and Belief	N/A	N/A	N/A	
Sexual Orientation	N/A	N/A	N/A	
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Proposal does not have a negative impact with any group.				
Will the impact of the policy be monitored and reported on an ongoing bases?				
Yes inline with current processes.				
Q7 What is you recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 953 concludes that the proposal is not relevant, therefore no EIA is required.				

AssessmentNo	954	Owner	mlynn2
Resource	Transformation		Service/Establishment Budget Resource
	First Name	Surname	Job title
Head Officer	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
Members	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
Policy Title	RES27 - Outsource the Management of Retail Assets.		
	The aim, objective, purpose and intended out come of policy		
	Under this option, the management of retail assets would be outsourced on a spend to save basis. It is anticipated that the expenditure incurred outsourcing the activity would be exceeded by additional income generated by allowing the estate surveyors to focus on increasing the rent generated from vacant properties. An estimate of a net income of £33,000 per annum has been made.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	N/A		
Does the proposals involve the procurement of any goods or services?		No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.		No	
SCREENING			
<i>You must indicate if there is any relevance to the four areas</i>			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		No	
Relevance to Human Rights (HR)		No	
Relevance to Health Impacts (H)		No	
Relevance to Social Economic Impacts (SE)		No	
Who will be affected by this policy?			
N/A			
Who will be/has been involved in the consultation process?			
N/A			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact
Age	N/A	N/A	N/A
Cross Cutting	N/A	N/A	N/A
Disability	N/A	N/A	N/A
Social & Economic Impact	N/A	N/A	N/A
Sex	N/A	N/A	N/A
Gender Reassign	N/A	N/A	N/A
Health	N/A	N/A	N/A
Human Rights	N/A	N/A	N/A

Marriage & Civil Partnership	N/A	N/A	N/A	
Pregnancy & Maternity	N/A	N/A	N/A	
Race	N/A	N/A	N/A	
Religion and Belief	N/A	N/A	N/A	
Sexual Orientation	N/A	N/A	N/A	
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Proposal does not have a negative impact with any group.				
Will the impact of the policy be monitored and reported on an ongoing bases?				
Yes inline with current processes.				
Q7 What is you recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 954 concludes that the proposal is not relevant, so no EIA is needed.				

AssessmentNo	957	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR09 - Solicitor Support to HRA Capital			
	The aim, objective, purpose and intended out come of policy			
	To properly allocate funding from HRA Capital to reflect support given by Legal Services to Housing New Build and Buy-back programmes.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Housing & Employability			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 957: The proposal involves an allocation of funding only and does not impact delivery of services to any party and is not relevant in terms of equality, human rights or socio economic impact therefore no EIA is needed.				

AssessmentNo	958	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR11 - Contaminated Land Officer			
	The aim, objective, purpose and intended out come of policy			
	To remove vacant 1 FTE post from the establishment and allocate Capital (half FTE) funding to the remaining post to reflect current duties.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration Services			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 958 The proposal involves the non-filling of a post and the allocation of funding to reflect current duties. The proposal is not relevant to any of the areas we assess therefore no EIA is needed.				

AssessmentNo	959	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR13 - Technical Support Team (Support Officer)			
	The aim, objective, purpose and intended out come of policy			
	To realise savings by the removal of a currently vacant post (half FTE). The post is surplus to current requirements.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration Services			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 959: The proposal involves the non-filling of a post and an associated reduction in funding. Since there is no relevance to impact on any of the areas we assess no EIA is needed.				

AssessmentNo	960	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR14 - Co-ordinator: Environmental Health			
	The aim, objective, purpose and intended out come of policy			
	The proposal is to fill the post of Principal Environmental Health Officer and remove one of the Co-ordinator Posts from the establishment. While the proposal will include the removal of a post which is currently occupied by a member of staff acting up, it will maintain a clear route for progression and will not involve any loss of substantive role.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration Services			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				

Health			
Human Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
Screening 960: While the proposal will include the removal of a post which is currently occupied by a member of staff acting up, it will maintain a clear route for progression and will not involve any loss of substantive role. Since there is no relevance to impact on any of the areas we assess no EIA is needed.			

AssessmentNo	961	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR15 - Planning Compliance Officer			
	The aim, objective, purpose and intended out come of policy			
	To remove a vacant post from the establishment. The duties of the post have for some time been absorbed within the wider Development Management staff.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration Services.			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 961: The proposal involves the non-filling of a post and an associated reduction in funding. There are no relevant impacts covered by our assessment therefore an EIA is not required.				

AssessmentNo	962	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR16 - Building Standards Surveyor			
	The aim, objective, purpose and intended out come of policy			
	To remove a vacant post from the establishment. The workload is currently addressed within the wider team.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration Services			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 962; The proposal involves the non-filling of a post and an associated reduction in funding. There is no anticipated impact on any protected group.				

AssessmentNo	963	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR17- Reduce Hours - Solicitor			
	The aim, objective, purpose and intended out come of policy			
	The proposal is to formally reduce the hours of one vacant solicitor post to 28 hours rather than 35. This matches the hours worked by the previous incumbent.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				
Marriage & Civil				

Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 963: The proposal involves the reduction in hours of a vacant post to those recently worked by the previous incumbent. As there is no relevance to any of the areas we assess, no EIA is needed.				

AssessmentNo	964	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR18 - Clydebank - Towns Fund Support			
	The aim, objective, purpose and intended out come of policy			
	It is proposed that funding equivalent to one grade 8 post is applied to the Business Development Team to allow an officer / officers to undertake this role from the Towns Fund funding stream to allow support to the Clydebank Towns Fund Board.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				

Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 964 The proposal involves the application of part of a new funding stream to fund a council officer for support. The proposal is not relevant to any of the areas we need to assess therefore no EIA is needed.				

AssessmentNo	965	Owner	ADouglas	
Resource	Regeneration, Environment and Growth		Service/Establishment	Budget R and R
	First Name	Surname	Job title	
Head Officer	Alan	Douglas	Chief Officer: Regulatory and Regeneration	
	(include job titles/organisation)			
Members	Alan Douglas - Chief Officer: Regulatory and Regeneration			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	RR19 - LUF Revenue Funding - Final Year			
	The aim, objective, purpose and intended out come of policy			
	To apply additional Levelling Up Fund funding from UK Government to contribute towards officer time and costs spent on Levelling Up Fund projects, not otherwise accounted for.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regulatory and Regeneration			
Does the proposals involve the procurement of any goods or services?			No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			No	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			No	
Relevance to Social Economic Impacts (SE)			No	
Who will be affected by this policy?				
Who will be/has been involved in the consultation process?				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age				
Cross Cutting				
Disability				
Social & Economic Impact				
Sex				
Gender Reassign				
Health				
Human Rights				

Marriage & Civil Partnership				
Pregnancy & Maternity				
Race				
Religion and Belief				
Sexual Orientation				
Actions				
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.				
Will the impact of the policy be monitored and reported on an ongoing basis?				
Q7 What is your recommendation for this policy?				
Please provide a meaningful summary of how you have reached the recommendation				
Screening 965: The proposal involves the application of a discreet funding stream to fund Council officer involvement with Levelling Up Fund projects. Since there is no relevance to impact on any of the areas we assess no EIA is needed.				

West Dunbartonshire Council
Report by the Chief Officer - Resources
Council: 6 March 2024

Subject: Capital Strategy 2024/25 to 2032/33

1. Purpose

- 1.1** The purpose of this report is to provide Members with West Dunbartonshire Council's (the Council) updated capital strategy for the period 2024/25 to 2032/33.

2. Recommendations

- 2.1** To approve West Dunbartonshire Council's updated capital strategy for the period 2024/25 to 2032/33.

3. Background

- 3.1** In December 2017, the Chartered Institute of Public Finance and Accountancy, (CIPFA), issued revised Prudential and Treasury Management Codes. As from 2019/20, all local authorities are required to prepare a Capital Strategy which provides:
- a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - an overview of how the associated risk is managed
 - the implications for future financial sustainability.
- 3.2** The Council's first Capital Strategy was approved by Council in March 2019 and has been subject to an annual update since that date.

4. Main Issues

Capital Strategy

- 4.1** The capital strategy is updated annually. This updated version covers the period 2024/25 to 2032/33 which is the same period covered by the Council's capital plan update reported to Council as part of the separate budget report to this Council meeting.
- 4.2** The updated strategy reflects new accounting rules which will come into effect on 1 April 2024 which require all leases (with a few exceptions) to be accounted for on the Council Balance Sheet as assets. Accounting for these on the Balance Sheet will result in increases to the Council's assets and long term liabilities. This will also result in an adjustment to Prudential and Treasury Management

indicators as it will increase the 'level of debt' identified by the Council; the Capital Financing Requirement; Operational Boundary; and Authorised Limit, by the value of the leases. Forecast and estimates of the ratio of financing costs to Net Revenue Stream may also be affected. This change affects all councils, however this Council has a relatively low number of leased assets so the impact is not significant.

- 4.3** There are no other material changes to the strategy document. There are some minor changes in relation to updated information on dates for the various individual strategies which feed into the overall capital strategy. These strategies are approved at the appropriate Committees during the year.

5. Option Appraisal

- 5.1** No option appraisal was required for this report.

6. People Implications

- 6.1** There are no personnel issues.

7. Financial and Procurement Implications

- 7.1** There are no direct financial or procurement implications arising from this report.

8. Risk Analysis

- 8.1** While the appended report provides the capital strategy of the Council there are three main risks associated with long term capital planning. These risks are noted below along with assurances over existing procedures to mitigate these risks.

Risk	Mitigation
Capital plans are not fully aligned to Council strategic objectives	Council has controls included within the prioritisation and approval process to mitigate this risk.
Non-deliverability of capital investment plans	Council has management and monitoring controls, including regular capital budget reporting, that will assist in mitigating this risk.
Inflation may increase capital expenditure levels, which may affect the capital financing and borrowing requirement leading to an increase in borrowing, assuming no additional capital receipts are available	Council has management and monitoring controls, including regular capital budget reporting, that will assist in mitigating this risk. This includes reconsidering the inclusion of capital projects in the capital programme due to concerns around affordability.

9. Equalities Impact Assessment

- 9.1** An equalities impact screening has been carried out and has determined that a detailed assessment was not required in relation to this report.

10. Environmental Sustainability

- 10.1** No assessment of environmental sustainability was required in relation to this report.

11. Consultation

- 11.1** The views of Legal Services have been requested on this report and have advised there are neither any issues nor concerns.

12. Strategic Assessment

- 12.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan.
- 12.2** The capital strategy contributes to the Financial Strategy via the interdependency that exists between pro-active long term capital planning and the formulation of long term financial plans.

Laurence Slavin
Chief Officer – Resources
7 February 2024

Person to Contact:	Chief Officer - Resources Council Offices, Church Street, Dumbarton Email: laurence.slavin@west-dunbarton.gov.uk
Appendix:	Capital Strategy 2024/25 to 2032/33
Background Papers:	Prudential Indicators 2023/24 to 2032/33 and Treasury Management Strategy 2023/24 to 2032/33 (Council 1 March 2023) EIA Screening
Wards Affected:	No wards directly affected.



West Dunbartonshire Council

Capital Strategy

2024/25 to 2032/33

March 2024

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Chapter One - Overview

Introduction

The Capital Strategy for West Dunbartonshire Council (the Council) provides an overview of how capital expenditure plans reflect the Council's capital investment ambition while ensuring the links between capital investment, capital financing, treasury management, asset management plans/strategies and the Council's revenue budgeting cycle and long term financial planning are maintained.

The Capital Investment Strategy is a reporting requirement introduced by the 2017 edition of the CIPFA Prudential Code. Local authorities produce many plans and strategies in the course of their operations, however, it is recognised that within the context of capital planning, there is a need to produce an overarching view that addresses the following key considerations:

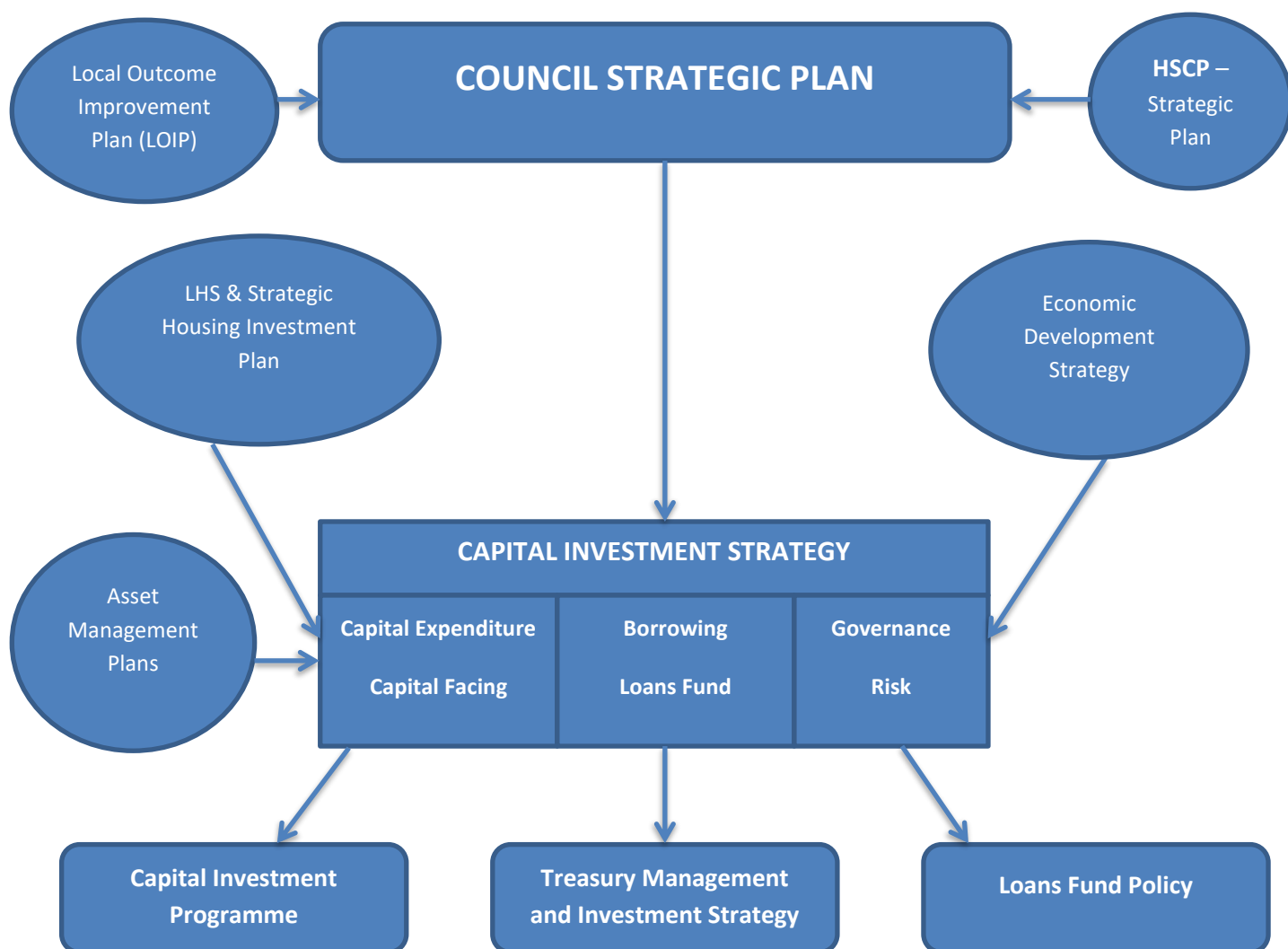
- ensuring capital plans are aligned to the Council's strategic priorities
- ensuring capital plans are affordable, prudent and sustainable
- demonstrating the linkage to local strategic and local asset management planning
- ensuring financing decisions are taken in accordance with good professional practice and a full understanding of the risks involved
- ensuring lifecycle revenue costs are understood
- demonstrating the Council has robust governance arrangements to support its capital planning activities.

The Strategy is the policy framework document that sets out the principles to be used to guide the allocation of capital investment across the Council's services and informs decisions on capital spending priorities within the General Fund 10 year capital plan (2024/25 to 2032/33) and the Housing Revenue Account (HRA) 5 year capital plan (2024/25 to 2028/29). Included within this strategy document is a statement by the Section 95 Officer on the delivery, affordability and risks associated with this strategy.

Background

The Council is ambitious and has plans to deliver significant capital investment over the next 10 year capital planning period across housing, schools, economic regeneration and infrastructure. The Council works in partnership with other agencies in the delivery of this investment, including the Scottish Government and Glasgow City Region City Deal.

The Capital Investment Strategy takes account of the Council's strategic priorities and considers any new investment within the context of outcomes, affordability, sustainability or spend to save. There is also recognition of the need to balance investment between maintaining current assets and infrastructure against the ambitions for acquiring new assets. The Council's current capital programme is shaped and influenced by various associated strategies and plans, as illustrated as follows:

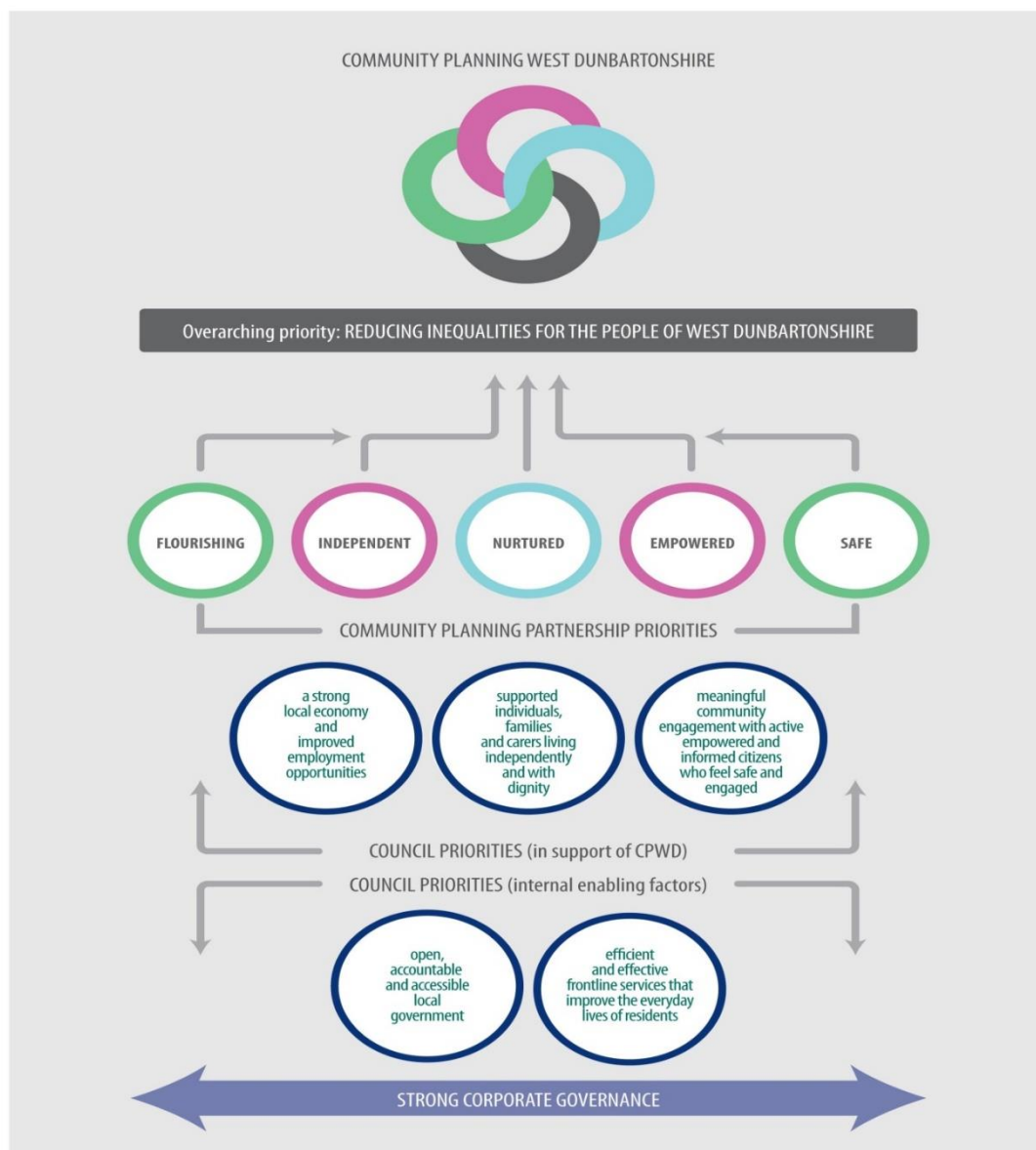


The primary purpose of the Capital Investment Strategy is to provide an overarching view of how various plans and strategies inform capital investment and to demonstrate this is affordable and sustainable. The associated plans and strategies each focus on specific priority areas and, through appropriate governance structures, ultimately shape and influence the investment plans delivered through the Capital Investment Programme. Underpinning the Capital Investment Programme is the Treasury Management and Investment Strategy and Loans Fund Policy. Both ultimately consider the delivery of the capital programme within the context of affordability and risk and apply a measurement of what this means against key prudential and treasury indicators. The aim being to demonstrate affordability and sustainability over the long term.

Plans and Strategies

West Dunbartonshire Council Strategic Plan 2022-2027

The vision for the Council is to: “Deliver services which build on the strength and resilience of our neighbourhoods and supporting all residents to fulfil their individual potential, and that of their communities”. The Council has 5 Strategic Priorities that link to the Community Planning West Dunbartonshire’s Local Outcome Improvement Plan, with an overarching priority of reducing inequalities for the people of West Dunbartonshire, as illustrated below:



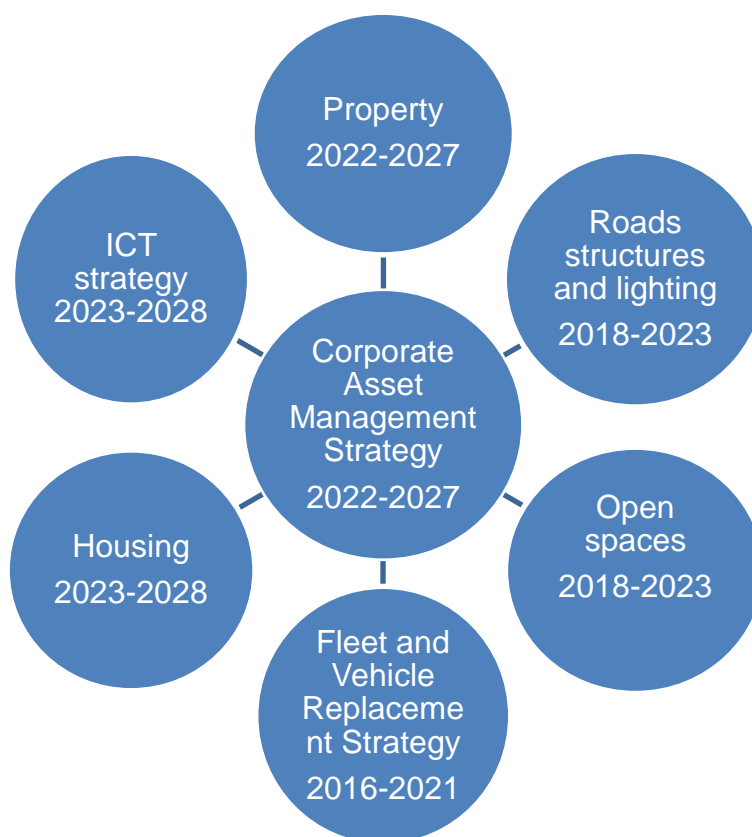
Health and Social Care Partnership Strategic Plan

The strategic plan has been created in partnership with the third and independent sector, public health, community planning partners, local communities and people who use the service. The vision and our desire is to ensure that our citizens have access to the right care, at the right time and in the right place. It involves a range of activities, centred around a continuous cycle of “analyse, plan, do and review” and is iterative and dynamic to support collaborative system change across health and social care and all partners working in our communities. The HSCP Strategic Plan has identified the following Strategic Priorities:

- Early Intervention
- Access
- Resilience
- Assets
- Inequalities.

Asset Management Plans

The Council has a number of asset management plans, each of which covers a 5 year period. The following diagram illustrates the linkage between the overarching Corporate Asset Management Strategy and the underlying asset plans that are in place for each asset category.



The overarching document is the Corporate Asset Management Strategy. The plan is currently under review and the aim is to report an updated plan to IRED Committee in August 2024. The aim of the Asset Management Strategy is to ensure that our assets are managed in a corporate, coherent and prioritised fashion, as a mechanism to support the delivery of key services; ensuring their efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

Strategic well-executed asset management is an essential component for the Council and is fundamental to being able to demonstrate that the Council is delivering in the context of the Best Value agenda. The Council therefore has a responsibility to ensure that:

- assets are managed on a strategic basis so that they enhance and improve service delivery
- the asset base is aligned to the organisations strategic priorities and objectives and that they are managed in an active, effective and efficient manner.

Sound and efficient management of our assets has a significant part to play in continuing to improve and develop our services to the Community. Therefore, core services such as Education, Health & Social Care Partnership, Housing, etc. must continue to articulate their strategic direction in the short, medium and long term and support the translation of these priorities and their implications in terms of asset requirements to enable the effective development and delivery of Services. Effective Asset Management as well as improving efficiency and effectiveness, can:

- generate resources through income by selling surplus assets
- generate long term revenue efficiencies as those assets would no longer be a burden on resources.

The Corporate Asset Management Strategy is supplemented by individual asset management plans. These plans follow the guidance from the Chartered Institute of Public Finance and Accounting (CIPFA) advising that local authorities should classify assets under 6 categories:

- Property (including investment and disposals)
- Open Spaces
- Roads Structures & Lighting
- Housing
- Vehicle Fleet & Plant
- Information and Communication Technology (ICT).

The Council's approach to the management of these categories requires detailed asset management plans which have been developed within the context of this strategic framework and approved by the appropriate Committee for each category.

Each of the asset management plans takes account of six key drivers which are promoted by CIPFA as being critical to effective asset management. These drivers in turn will influence the capital projects that are both in the current capital investment plan and are proposed for future inclusion. The key drivers are:

- Condition
- Suitability
- Sufficiency
- Revenue Costs
- Accessibility
- Value.

Local Housing Strategy 2022-27 and Strategic Housing Investment Plan 2023/24-27/28

The key strategic outcomes for the Local Housing Strategy for West Dunbartonshire include ensuring the supply of housing meets the needs and aspirations of local people that they live in good quality homes which are located in strong, safe communities. The Strategic Housing Investment Plan (SHIP) sets out the priorities for affordable housing investment in West Dunbartonshire over the next five years;

- Health and Educational benefits
- Contribute to Regeneration of West Dunbartonshire
- Sustainable Investment
- Meet Local Demand and Aspirations
- Maximise Return on Investment and achieve Value for Money.

The SHIP will secure investment across the Council and provide sustainable, affordable, accessible high quality homes which will contribute to the wider regeneration aims for the area.

In addressing projected demographic trends of an ageing population in West Dunbartonshire new build homes will be designed for future needs of an aging population with cognisance taken in the design stage for changing mobility needs. The SHIP supports the Health and Social Care Partnership to meet specialist housing need through dedicated supported accommodation projects.

The Council also recognises that bringing former social housing stock back into social ownership can increase the level of housing stock available as well as supporting regeneration in the area. As such, a buy-back programme has been incorporated into the SHIP.

Making sustainable investment in housing is a key priority within the SHIP and this is achieved by incorporating energy efficiency measures and renewable technologies within the new build programme. The developments benefit from a range of sustainable measures including solar photovoltaic panels, district heating schemes and design measures to minimise space heating demand. This investment aligns to the Council's Environmental,

Sustainability and Climate Change Strategy in supporting affordable warmth to households across the Council.

The regeneration of Council communities is a strategic priority within the Council Plan and the SHIP. Through housing led regeneration and the provision of high quality homes, desirable communities are created where people want to live and which in turn can also attract private sector investment.

Finally, it is recognised that new build housing also provides benefits to health, wellbeing and can contribute positively to educational attainment. New energy efficient, high quality homes can alleviate symptoms in a number of respiratory illnesses and young people can benefit from improved cognitive development and less risk of behavioural issues when living in warm, high quality housing.

Other plans and strategies

In addition to the asset management plans outlined above there are a number of other plans, strategies and approaches that influence the level and type of capital investment undertaken by the Council.

- West Dunbartonshire Strategic Plan
- Strategic service delivery plans
- Schools Estate Strategy
- Early Years Strategy
- Asset Disposal Strategy
- Regeneration charrettes.

Capital Investment

Capital Investment is a highly regulated area of finance and is clearly defined both externally and internally by CIPFA's Code of Practice (underpinned by financial reporting standards) and the Council's Capital Guidance document which can be located in the Treasury and Capital section of the Council's intranet.

In summary capital investment is defined as expenditure that can be directly attributed to the acquisition, creation or enhancement of items of property, plant and equipment or the acquisition of rights over certain longer term intangible benefits. In contrast revenue expenditure is incurred in providing a service on a day to day basis and the benefit is immediately consumed by the Council.

The value of the Council's assets as at 31 March 2024, per the unaudited accounts are detailed in the table below and illustrates the diversity and scale of the asset base:

Asset Classification	£000
Operational land and buildings	371,133
Commercial land and buildings	41,393
Surplus assets	5,917
Assets under construction	39,462
Council dwellings	479,342
Infrastructure assets	111,508
Vehicles, plant and equipment	19,073
Community Assets	6,869
Total Asset Value	1,051,605

While this strategy focuses on the Council's management of its own investment in assets, a wider view of capital investment throughout the Council area (by other public organisations and the private sector) will influence both the Council's capital spend and the ability of the Council to meet its strategic priorities:

- Reducing inequalities for the people of West Dunbartonshire
- A strong local economy and improved job opportunities
- Supported individuals, families and carers living independently and with dignity
- Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
- Open, accountable and accessible local government
- Efficient and effective frontline services that improve the everyday lives of residents.

The Capital Strategy sets out a number of guiding principles, however a balance is required between guidance and prescription to allow a flexible approach to be taken and to enable the Council to adapt and reflect in times of uncertainty.

The management of both the General Fund and HRA capital plans are supported by the Council's financial regulations and financial code of practice.

Guiding principles

Long term capital investment plans cannot be developed in isolation but instead are informed by a number of key principles which are explored in more detail further in this document:

- Approach to borrowing - ensuring that the Council complies with the CIPFA Prudential Code and that borrowing is prudent, affordable and sustainable in the long term;
- Approach to development and monitoring of long term capital investment plans -

ensuring that all plans make a positive contribution to the overall Council strategic priorities and that all plans are clearly linked to asset management planning and any other relevant plans/strategies;

- Approach to treasury management - ensuring that there is a close relationship between long term capital investment plans and overall treasury management; and
- Approach to financial planning - ensuring that the impact of long term capital investment plans are clearly detailed within the Council's Long Term Financial Plan and annual budget reports.

Linkage of capital plan to internal plans and strategies

Any capital investment plans that are undertaken by the Council must link to one of the Council's key priorities and contribute to the documented aims and objectives. The capital bids are determined by a number of internal plans and strategies (as described above).

External influences on capital planning

The internal plans and strategies outlined in the previous section will determine the capital strategy for both the management of the existing asset base and future capital investment requirements; however external influences will impact on the Council's ability to deliver the aims and objectives. The level to which the Council is able to mitigate against these externalities will depend on both the risk and materiality of them.

External influences can be considered under a PESTLE analysis and some of the main externalities are explored in more detail below:

Political

Much of the activity undertaken by the Council is governed by statute and in turn this has implications for capital investment required by the Council. Examples of such statutory implications are:

- National housing policy
- School regeneration
- Scottish housing standards
- Energy efficiency standards.

Economic

Both the UK and the wider global economy have an impact on both the Council's ability to undertake capital borrowing and effectively manage its asset disposal strategy.

- Capital borrowing considerations:
 - While the Council is able to borrow money from the money market or from the Public Works Loans Board to fund capital investment it is essential that this is done in as efficient a way as possible to ensure best value for both Council tenants and Council tax payers

- The Council takes a prudent approach to borrowing, paying particular regard to the robustness of the management and monitoring of the capital investment plan, loan charge forecasting models and the impact that any deviations will have on the level of prudential borrowing required.
- Asset disposal considerations:
 - Those properties which have been declared surplus are grouped into three separate categories based on importance. In prioritised order, they are:
 - Strategic sites – sites that could bring significant economic impact
 - Rationalisation programme – land and buildings that are to be disposed of as part of any Council rationalisation programme
 - Commercial and private – land and buildings with commercial and/or private benefit to interested parties.
 - The economic climate impacts on the Council's ability to dispose of surplus sites as developers may or may not be able to move forward with development plans. The Council will fully consider the best way to market surplus assets/sites taking all relevant factors into account.

Social

Changes in the social and demographic profile of West Dunbartonshire (e.g. changes in the age profile of the population, household size, poverty levels, gender mix and life expectancy) all have implications for service delivery on a day to day basis and ultimately for the long term management of the Council's assets.

Technological

Changes in technology such as new ways of working, advances in delivering heating and lighting, etc. has the potential to impact on capital investment plans both in relation to the cost of implementation and the frequency of updates required.

Legal

Increasing complex capital investment plans invariably result in complex legal negotiations. In addition legal and regulatory responsibilities of the Council have the potential to result in capital investment requirements such as protecting vulnerable residents.

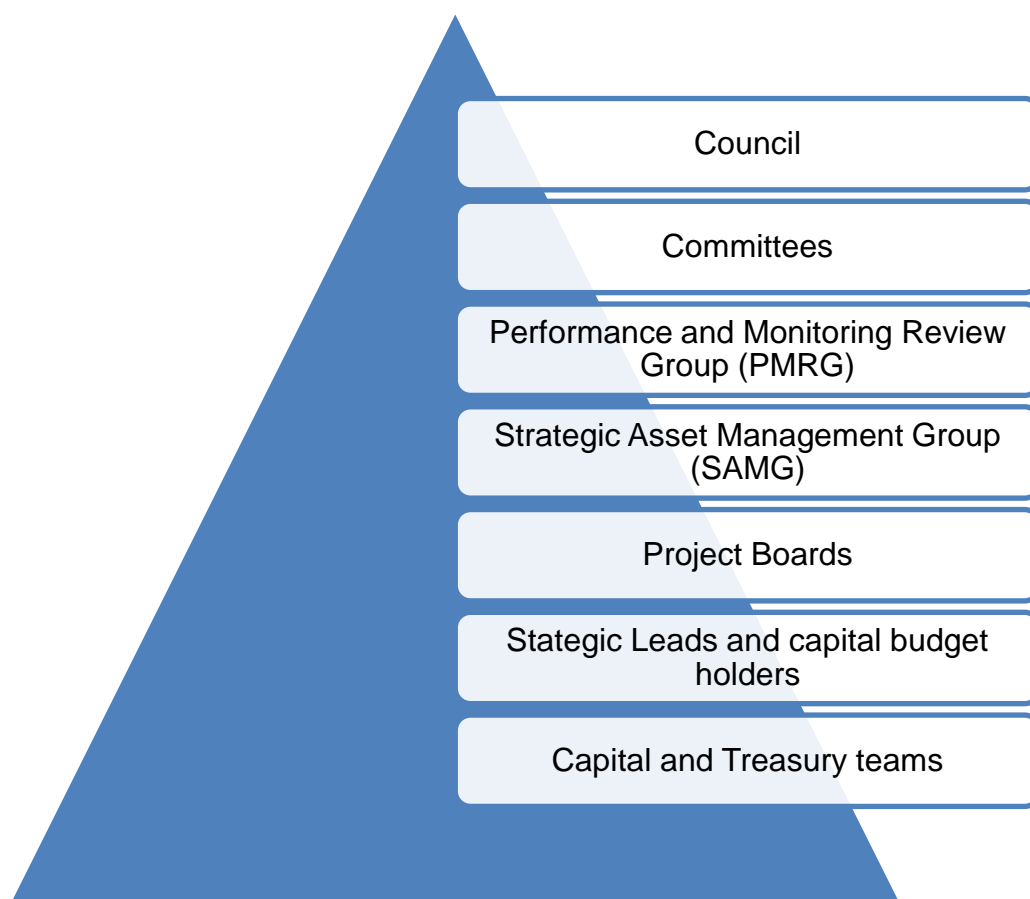
Environmental

Climate change has far reaching impacts on the Council for capital investment. An example of this is the requirement to tackle the resulting environmental impacts such as flood management.

Chapter Two – Long term capital planning

Governance process

Capital investment within the Council is governed by a hierarchy of approval, scrutiny and monitoring processes, as follows:



Council

In accordance with the CIPFA Prudential Code all capital investment must be approved by full Council prior to project commencement and any expenditure being incurred. The General Fund 10 year capital plan (2024/25 to 2032/33) and the HRA 5 year capital plan (2024/25 to 2028/29) will be submitted to Council on 6 March 2024 for approval and include both recurring and one off projects with one off project budgets being approved in principle subject to business case approval. The responsibilities of Council in relation to capital are noted below:

- approval of capital plans
- approval and scrutiny of capital plan budget monitoring reports
- approval of budget virements
- oversight of specific capital projects if deemed appropriate.

Committees

Service Committees are responsible for scrutiny of capital budgets, approval of business cases (if delegated authority from Council) and oversight of specific capital projects where required. The main Committees this applies to are:

- Corporate Services Committee
- Educational Services Committee
- Housing and Communities Committee
- Infrastructure, Regeneration and Economic Development Committee.

In addition the Health and Social Care Partnership is responsible for capital projects that would previously have been classed as social work projects.

Performance and Monitoring Review Group (PMRG)

The PMRG is led by the Chief Executive and membership includes all Chief Officers of the Council. This group is responsible for scrutiny of capital plans, budget monitoring reports and any other issues that require discussion prior to reporting to Committee/Council.

Strategic Asset Management Group (SAMG)

The SAMG was established in 2010 initially as a short life small working group to take a more strategic focus in relation to asset management and the contribution that an effective asset management strategy could make to the wider issues across the Council.

Since that time the group has increased in both members and remit. Standing members include the following:

- Chief Officer - Resources (Chair)
- Chief Officer - Regeneration
- Chief Officer - Environment & Neighbourhood
- Capital Programme Manager
- Manager of Legal Services
- Procurement Manager
- Service Manager ICT
- Corporate Assets Manager
- Finance Business Partner (Capital).

With other Chief Officers and/or project sponsors of existing major capital projects (where variance in delivery, budget, or risk is being reported) or proposed new capital projects being required to attend on a case by case basis.

The remit of the group is to:

- ensure the most efficient use of the Council's capital assets in pursuit of the Council's strategic priorities
- review Asset Management plans prior to PMRG/Committee consideration
- ensure that capital spending is aligned to the Council's strategic priorities

- make recommendations on the prioritisation of spending to maximise the impact on those strategic priorities including recommendations on annual refresh of the capital programme
- drive the rationalisation of the Councils operational properties, and decide on the allocation of space to services as required by that process
- receive updates on the financial and physical progress of capital spending and individual capital projects
- scrutinise the performance of the capital spending programme and of individual capital projects and make recommendations to PMRG where necessary
- scrutinise delivery of the Asset Disposal Strategy and linked capital funding expectations
- drive improvements in capital programme and capital project management.

Project Boards

Where appropriate major capital projects within similar themes are reported to individual Project Boards. Each project board will have a project sponsor who is ultimately responsible for the project objectives and outcomes.

Chief Officers and capital budget holders

Once a capital project has been approved capital budget holders (and ultimately Chief Officers) are responsible for the implementation of the project. Depending on the scale and nature of the project the budget holder may need to engage the services of other Council departments such as planning, consultancy services, procurement, etc.

Capital and Treasury Teams

The Capital and Treasury Teams are responsible for preparing annual capital plan refresh documentation, budget monitoring, determining capital finance requirements and assisting with financial/business case analysis as and when required. The Treasury team also undertakes all treasury management functions within the Council including the preparation of the annual treasury management strategy and prudential indicator information thus ensuring the linkage between capital investment and these core documents.

Prioritisation and approval

The Council has separate capital plans for both the General Fund and the HRA. The General Fund plan covers a 10 year period with the next update in March 2024 being for the period 2024/25 to 2032/33. The HRA capital plan covers a shorter period of 5 years for the period 2024/25 to 2028/29 (backed up by a 30 year HRA business plan).

Both the updated General Fund and the HRA capital plans will be submitted to Council on 6 March 2024 for approval and is just one part of the cyclical annual capital process. The prioritisation and approval process for each are slightly different due to the different nature of the projects involved and the strategies/plans that underpin them. It is important to maintain a list of “shovel ready” projects to ensure sufficient flexibility in the process to take advantage of any funding opportunities that may occur mid-year or fill any gaps where programme reprofiling is required.

The management of capital investment planning follows a cyclical process as follows:



Existing capital projects are subject to an annual review to determine the likely profile of capital spent taking into account the nature, complexity and risk of the project. This exercise is carried out in conjunction with ongoing budget monitoring.

It is always difficult to make choices between competing priorities as funding requests will normally be in excess of finance available. As highlighted above the process involved is slightly different for both General Fund and the HRA with the key differences detailed below:

General Fund – due to the nature of the General Fund being multi-functional if a specific scheme is to be recommended for approval there will be a requirement for a capital bid template to be completed and submitted to the capital team. The following are some of the details to be provided by prospective budget holders:

- confirmation that the project meets the definition of capital investment
- the project must be scored by the budget holder according to how well the project meets a number of corporate priorities, financial and non-financial criteria
- anticipated budgetary requirements
- anticipated resources which may be either full or partial grant funding
- anticipated revenue impact of the project which may be either positive, neutral or negative
- risk analysis.

A full review of the Council's capital reporting has been undertaken in 2023/24 and will be implemented in 2024/25.

HRA – Unlike the General Fund capital investment plans are not subject to a bidding process but instead are primarily driven by stock condition survey results; ongoing housing regulations; and new build investment plans. The proposed capital investment must be affordable within the parameters of the HRA 30 year business plan.

Overall - Once all potential capital investment has been identified an analysis of likely capital resources (e.g. grants, receipts and contributions) is carried out to identify any funding gap which in turn will:

- determine the level of prudential borrowing and likely revenue impact re loan charges that would be required if all potential capital investment was approved by Council
- flow through to both the treasury management strategy and prudential indicator calculations
- inform the revenue budget process
- inform the long term finance strategy.

The draft capital plan refresh for the General Fund (covering both investment plans and the anticipated resources in place to finance those plans) is reviewed and scrutinised by the SAMG prior to being submitted to Council for approval. This group challenges the phasing and deliverability of capital projects at each of its meetings.

Documents are produced for council outlining recommendations for both updates to the existing capital plan and inclusion of new capital projects. These documents form part of an overall finance budget report covering both capital and revenue to ensure that the linkage between both types of expenditure are maintained.

In addition to approving the recommended capital plan refresh Council may add new projects to the capital plan that have been identified outwith the bidding process reflecting political priorities. Where this is the case any revenue impact is included within the budget papers thus maintaining the links.

Capital projects are defined as either recurring or one off projects. Recurring projects relate to ongoing investment requirements on the core asset base such as building upgrades and roads infrastructure works. The funding for one off projects are approved in principle with a detailed business case requiring to be approved by the relevant service Committee prior to project commencement. Any projects which are subject to unconfirmed external funding are also approved in principle and should not commence until grant offer letters have been received.

Once the capital plan is updated for all approvals obtained at council, final confirmation of available budget is communicated to budget holders to allow the management and monitoring part of the capital cycle to commence.

Management and monitoring of the capital plan

The capital plan is monitored on a bi-monthly basis via a combination of verbal updates on small/low risk budgets and face to face meetings for material/high risk budgets. Monitoring is carried out for both investment expenditure and anticipated resources.

A review of capital monitoring was undertaken in 2023/24 with changes to be implemented in 2024/25. The revised approach will provide a greater focus on projects which are anticipating overspends or delays, including explanations of the root cause, and possible options for rectification.

Monitoring reports follow the governance cycle and are reported in a hierarchy from the SAMG and PMRG to Council and Service Committees with the Project Boards receiving more detailed project updates. An example of the monitoring reports prepared can be found on the West Dunbartonshire Council's Committee Management Information System (CMIS) under the relevant Council/Committee meeting.

Funding of the capital investment plan

Capital grants and capital contributions

Grants may be awarded to the council for the purpose of carrying out either a specific project or a general aim. In either case certain conditions will be imposed by the establishment awarding the grant which need to be adhered to. Failure to adhere to the conditions may require the grant to be repaid. Grant finance can come from a number of sources such as the Scottish Government, Strathclyde Partnership for Transport (SPT), etc.

Capital contributions arise when funds are provided to the Council by way of a non-refundable and unconditional gift. The capital involved can vary in nature. Cash is an obvious example, but a capital contribution may also be by way of property or services provided.

Capital receipts strategy

Capital receipts that are received are held in either the Capital Receipts Reserve or Capital Fund and can only be used for "defraying any expenditure of the authority to which capital is properly applicable, or in providing money for repayment of the principal of loans (but not any payment of interest on loans)".

As such it is generally considered that use of the Capital Fund is restricted to (a) funding capital expenditure by the Council or (b) repayment of loans principal and premiums.

The Council takes a balanced view in the application of capital receipts and the current strategy is to apply capital receipts to funding the repayment of loans principal, in line with legislation and Scottish Government guidance. The use of receipts is considered on an annual basis when Council considers and sets its revenue and capital budgets.

Revenue funding

The situation may arise where the Council requires to either create or enhance an asset; however the project is not part of the approved capital plan. In this case where no capital resources have been previously allocated to the project a funding option that can be utilised is known as Capital Funded From Current Revenue (CFCR).

As the name suggests under CFCR revenue budgets are used to finance the capital project. This allocation must be taken account of when estimating future revenue budget.

Other forms of funding

In addition to the traditional sources of funding outlined above the Council will explore the following where appropriate:

- Leasing and Hire Purchase Agreements
A lease is a form of contract whereby the Council (lessee) pays an annual charge which is comprised of capital and interest to the finance company (lessor) for the use of an asset. This is normally used for vehicles, plant, furniture and equipment. Up until financial year 2024/25 these are not all required to be accounted for on the Council's balance sheet, however this changes from financial year 2024/25, where most leases will be accounted for on the balance sheet.
- Public Finance Initiatives - Public Private Partnerships (PPP), Non-Profit Distributing (NPD) and hub financing models
Public Finance Initiatives, as a generic term and approach are normally used as a method of financing new buildings and some of the types of buildings as reported by HM Treasury range from new schools and leisure centres to hospitals. The Council didn't access any such funding from the original PFI scheme, but used a PPP scheme to fund new schools with Scottish Government funding support). Since PPP was terminated as an approach for new investment the Council has used the NPD approach via the West hub to fund Our Lady and St. Patrick's High School. It is likely that the Scottish Government will replace the NPD approach with a new approach for further schools regeneration funding. Under these financing approaches the Council does not own the asset but the asset is constructed and financed by a private contractor and the Council pays an annual charge for the use of the asset for a specified period of time. At the end of the contract the asset ownership passes to the Council.
- Unconventional Finance
If the Council has any fixed assets bought or constructed with financing that does not take the form of simple borrowing, the future liability should be capitalised.

Borrowing

The current guidance for a Council's level of borrowing is the CIPFA Prudential Code (revised December 2021). The following extracts from the Code and the Local Government Scotland Act 2003 summarise the Code's approach to level of borrowing (self-regulating) and the governance that should apply:

- Prudential Code (Executive summary – E3): “*The objectives of the Prudential Code are to ensure, within a clear framework, that the capital expenditure plans of local authorities are affordable, prudent and sustainable*”; and
- Local Government Act 2003 (Part 7 [Finance] – 35(1)): “*It is the duty of a local authority to determine and keep under review the maximum amount which it can afford to allocate to capital expenditure*”.

A significant change to the Accounting Code of Practice was intended to be introduced for 2022/23. This change was in relation to assets the Council leases in. However, the implementation has been changed and is now 2024/25. Information on how this affects the capital strategy will be included in future reports.

Under the prudential system, individual authorities are responsible for deciding the level of their affordable borrowing, having regard to CIPFA’s Code, which has been given legislative backing. The system is designed to encourage authorities that need, and can afford to undertake capital investment, to do so.

The Council’s Section 95 officer is responsible for determining and presenting possible capital investment options to Elected Members and offering them professional advice. However, it is the duty of Elected Members to balance the constraints of affordability with the demands of services for capital investment, and in all but most exceptional cases it will be for elected members to make the necessary judgement.

The ability to borrow additional money in this way comes with increased responsibility and a need for greater transparency in decision making such as what capital projects to borrow for, how much to borrow and when, where to borrow from, how long to borrow over, and so on.

The risks associated with a significant capital plan and a significant level of borrowing can be mitigated and indeed should be mitigated as “business as usual”. All capital projects are supported by the Council’s governance process and should have:

- adequate project management and/or project boards
- suitable skills for the delivery of the project, tax planning, cash flow
- clear operational plan for the use of the asset
- clear assumptions on phasing of spend taking into account optimism bias
- clear business case analysis where appropriate
- use of specific Committees
- security and due diligence on loans and purchases
- use of external advice where appropriate
- project contingencies
- full tender process
- Regular and transparent reporting to members.

Alternative funding and delivery opportunities

The Council will consider alternative methods of supporting capital investment within West Dunbartonshire using alternative funding and delivery opportunities where opportunities arise which are financially viable and positively contribute to the Council's strategic priorities.

Capacity to deliver

The capacity of the Council to deliver its long term capital investment plans depends upon the following:

- affordability of capital investment plans
- project officer capacity
- interdependencies with other projects
- skills and knowledge.

The affordability of capital investment plans is covered both within the capital investment cycle as detailed above and the treasury management and prudential indicators section of the strategy covered in chapter 4.

The ability to have "shovel ready" capital projects primarily relates to recurring capital investment projects such as building upgrades. Such investment plans are mostly driven by the outcome of condition surveys which enable officers to plan capital investment needs in advance of funding being available. This combined with the long term planning horizon of the capital investment plan mitigates the risk of lack of capacity in this area.

Project officer capacity relates to the reliance of the project on the ability of the Council to both access and co-ordinate technical and professional expertise which is primarily internal to the Council and varies depending on the complexity and nature of the capital investment required such as:

- Project managers
- Planning and building control
- Environmental health
- Roads
- Legal
- Financial
- Procurement
- Other stakeholders

The long term planning approach to capital investment will ensure that project officer resources are aligned appropriately to the needs of each project as required.

While many capital investment projects are "stand alone" such that the delivery of them has no material impact on the delivery of others (other than potentially competing for technical and professional expertise), there are a number of capital investment projects where there is a high level of interdependency and thus increased levels of risk associated with delivery.

Where such interdependencies exist the Council will ensure that project officers and all those involved in project development and implementation maintain regular communication with any issues/concerns/decisions required being highlighted and discussed as appropriate via the capital governance process as detailed above.

Skills and knowledge

The Council will seek to draw upon internal skills and knowledge wherever possible; however this may not be possible for a variety of reasons.

- Project officer capacity issues may arise where the available resource in-house is insufficient to meet project demand either due to staffing vacancies or a number of projects requiring the same technical and professional expertise at the same time thus creating a bottleneck.
- The expertise required is highly specialised and the Council does not have any resource in-house with the knowledge base at the appropriate level.

Where the Council is unable to utilise internal skills and knowledge (and it is considered essential to the successful implementation of the capital investment project) external expertise will be brought in on a contract by contract basis in accordance with procurement rules. The cost of such expertise will be included in the overall budget set aside for the relevant project. External expertise is more likely to be contracted in where projects are highly complex and/or of a specialist nature.

Chapter Three – Investments and Guarantees

Approach, due diligence and risk appetite

The approach to investments and guarantees will be to fully consider the following prior to recommendation:

- level of financial and economic benefit to the Council
- whether held on a cash or non-cash basis
- impact on wider service objectives
- impact on wider community
- risk profile of investment.

Investment properties

Linked to its approach to asset management planning and the increasing trend for commercialism the Council will consider, where appropriate, the purchase or development of land and property as an investment to both generate an ongoing income stream or to realise an increase capital value in the future.

Any such purchase or development will only be recommended to members for approval following the development of a robust business case that clearly demonstrates financial and economic benefit to the Council.

Impact of capital planning on investment strategy

Long term capital planning has a material impact on the Council's investment strategy which forms part of the annual treasury management and prudential indicators strategy report covered in chapter 4 of this document.

The process for investment strategy covers a wide range of Council investments and will be broadly managed in the following way:

- Short term cash – Cash relating to day to day cash flow will be maintained on a shorter term basis in cash type products with consideration to the liquidity requirements outlined above.
- Longer term cash – Cash relating to reserves, provisions and balances on the balance sheet may be held for longer periods of time in cash type products or in longer term bonds or funds depending on
 - cash flow requirements
 - the underlying expectation for interest rates
 - the economic background of these investments may be held longer term.
- Service type investments – These types of investments will predominately be policy driven and approved by Members. Shareholdings, development opportunities, loans to third parties, equity instruments and investment properties held for rental returns) will be regularly reviewed to judge the investment performance.
- Non-service type investments – Investments such as Joint venture delivery companies such as Hub West Scotland and investments in regeneration partnerships and development opportunities.

In relation to cash investments it is important to determine the likely profile of capital spend as the timing of such investment plays a crucial part in the ability of the Council to maximise the investment return on surplus funds.

In relation to service and non-service type investments the investment strategy must be future proofed in that all potential investments must be listed as a permitted investment.

Summary of material investments and guarantees

Material investments

The Council currently holds long term investments which generate annual investment income as noted below:

- Clydebank Property Company
Previously known as Clydebank Rebuilt this was a pathfinder urban regeneration organisation, limited by guarantee and included a commercial letting company (industrial units) and a registered charity (the Titan Trust). On 11 August 2014,

following the transfer of the Titan Crane to the Property Company, the Council bought the commercial letting company with a view to continuing its regeneration objective.

- Hub West Scotland

This is a public private joint venture development organisation established in 2012. They work with the public sector partners to plan, design, build, and fund and maintain buildings in the most efficient and effective manner delivering better value for money and ultimately improving public services.

- District Heating Network West Dunbartonshire Energy District Heating Network on the Queens Quay is Scotland's first large-scale water source heat pump district heating scheme. WDC has established an Energy Supply Company (ESCo) to manage the operation of the network. The ESCo is a Limited Liability Partnership (LLP) structure and is 99% controlled by WDC. The company name is West Dunbartonshire Energy Limited Liability Partnership (WDE LLP). That said, WDE LLP (The ESCo) is a separate legal entity from West Dunbartonshire Council. The WDE LLP Board is made up of three Elected Members, two expert advisors, and one community representative.

Guarantees

Loans for a capital purpose may be approved by Council subject to an appropriate business case and due diligence including, as appropriate, guarantees to secure the repayment of the loan.

Business Loans Scotland

In December 2018, Business Loans Scotland was appointed as the Fund Manager, under contract to the Scottish Growth Scheme to deliver a new £10 million debt fund, on behalf of the Scottish Government. Business Loans Scotland is a company limited by guarantee, and has as its Members all 32 Scottish Local Authorities. The company is governed by Articles of Association and Members' Agreement where WDC is a member.

In all investments and/or guarantees entered into by the Council the risks associated with the activity will be clearly weighed up against the long term benefits which may be both financial and non-financial in nature. The Council will seek to protect its position at all times via robust governance and legal processes.

Chapter Four – Treasury Management and Prudential Indicators

Governance process

The treasury management service is an important part of the overall financial management of the Council's affairs with the Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice (the CIPFA code of practice on treasury management – revised December 2021).

Closely linked with treasury management is the prudential regime for capital investment. Whilst prudential indicators consider the affordability and impact of capital investment decisions, the treasury service covers the effective funding of these decisions.

Section 56 of the local government (Scotland) act 1973 Act permits local authorities in Scotland to discharge their functions by Committees. Exceptions include setting the Council tax (s56 (6) (b)) and borrowing money (s56 (6) (d)), which requires the authority, that is full Council, to discharge.

As a result of Section 56, both the prudential indicators and the treasury management strategy are required to be approved by full Council before the start of the financial year.

The CIPFA Treasury Management Code of Practice requires greater elected member scrutiny of the treasury policies with one of the key clauses being that a responsible body is required to ensure effective scrutiny of the treasury management strategy and policies. Within West Dunbartonshire Council the Audit Committee provides further scrutiny after Council has considered the policies.

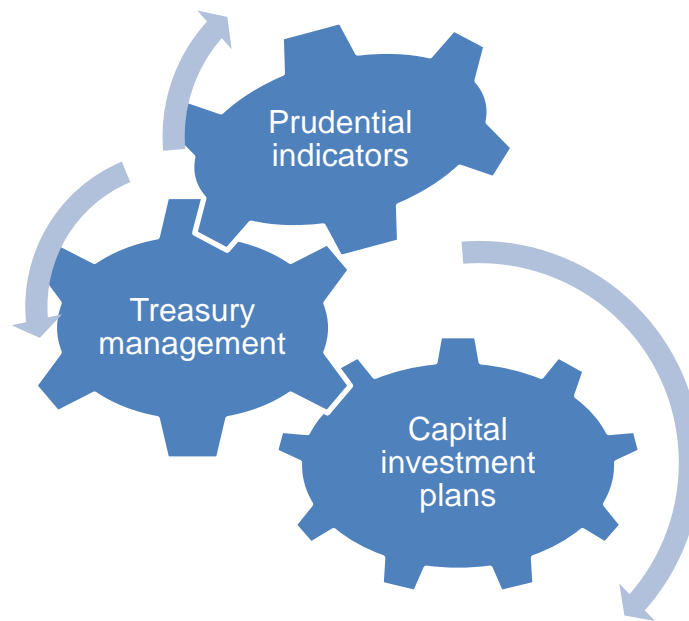
As a requirement of the Code the Council included the following documents within its "Prudential Indicators 2022/23 to 2031/32 and Treasury Management Strategy 2023/24 to 2032/33" report which was approved by members in March 2023:

- Treasury Management Policy Statement (the policy)
- Treasury Management clauses
- Treasury Management role of the Section 95 Officer.

The Policy requires an annual strategy to be reported to Council outlining the expected treasury activity for the forthcoming three years, however in line with the longer term capital planning approaches, the current treasury management and prudential indicators are provided (where appropriate) covering the period to 2032/33. An updated strategy that will be submitted for approval in March 2024 will extend this period to 2033/34.

Impact of capital investment on treasury management and prudential indicators

There are clear links between the Capital Investment Plan to the Treasury Management Strategy and Prudential Indicators. These are also subject to review and oversight by members at Audit Committee and Council.



Treasury management

The treasury management strategy covers:

- the Council's debt and investment projections
- limits to the Council's borrowing activity
- Information on the economic climate and expected movement in interest rates
- the Council's borrowing, debt and investment strategies
- treasury performance indicators
- specific limits on treasury activities
- policy on ethical investments.

Any new borrowing increases the Council's overall liabilities that will need to be repaid in the future. This generates a greater financial risk to the Council's two main Funds as the value of borrowing increases as additional borrowing increases the level of interest and principal repayment costs that it will incur each year. This is currently increasing due to previous investment decisions of the Council linked to the Council's priorities as described earlier in this document. The updated 2022/23 Treasury Management Strategy indicated that the Council is likely to generate a borrowing liability of £882.823m and ongoing fixed costs of approximately £25m per annum by 2024/2025 and increasing over time in line with planned capital spend (split between General Fund and HRA).

Following a review of the PWLB regime by the UK Government a new set of governance arrangements were introduced to reduce the use of PWLB by Councils on what were seen as speculative commercial investments by some English Councils. Following this the PWLB interest rates were reduced by 0.1% and remain at lower levels than market rates. The current strategy is to borrow short term while converting a fixed percentage of short term into longer term debt over a 20 year period, depending on market conditions.

The Treasury Management and investment Strategy of the Council will take full cognisance of the capital plan update and is reported to Members in accordance with the Treasury Management Code of Practice.

There are a number of risks associated with the funding of capital investment decisions which are explored (including mitigation strategies) in more detail within the individual strategy documents. In summary these can be defined as:

- Increasing borrowing liability
- Increasing revenue impact of capital investment (loan charges)
- Interest rate risk
- Counterparty risk;
- Security and liquidity in financial markets.

Prudential indicators

The Council is required to approve the following prudential indicators to ensure the financial risks of borrowing are recognised and considered appropriately:

- Capital Expenditure
- Capital Financing Requirements
- Forecast and estimates of the ratio of financing costs to Net Revenue Stream.

In addition to the above Council is also required to approve the policy for loans fund advances.

Prudential indicators are prepared taking both the audited financial accounts and the capital plan update into consideration and therefore the risk that the indicators vary from forecast is directly correlated to the extent to which the capital investment plans and the associated resourcing of those plans is managed effectively.

Chapter Five – Section 95 Officer Statement on delivery, affordability and risk

Delivery

The delivery of the individual projects in the capital plan are directly linked to the original approval of the capital plan supported by the governance process outlined with projects being support by budget holders and (where appropriate) project sponsors who are responsible for the delivery of each approved project and the subsequent achievement of the objectives of that project.

The governance process enables the SAMG, PAMG and Elected Members to review and challenge the delivery of projects and any changes to both the timing and value of the Capital Plan.

Affordability

Affordability is critical in applying the capital strategy and approving projects for inclusion in the capital plan. This is demonstrated by the interdependency of the annual capital plan

refresh or update; the revenue budget report and the annual Treasury Management Strategy – which provide Elected Members with key information about the levels of debt and estimates of affordability in short, medium and longer term.

All projects need to have a clear funding source. If external funding such as an external grant is to be used there needs to be a clear funding commitment in place prior to the project commencing.

The affordability of each project needs to be clear, not only for the funding of the capital spend but also to cover any ongoing costs of the operation and funding of that capital spend.

Where borrowing is to be used the affordability is of greater importance and the affordability has to include the interest costs of that borrowing and the provision for the repayment of the borrowing. This repayment is matched to a prudent asset life and any income streams estimated to fund this asset must be sustainable. The “rules” around the governance of this borrowing is outlined in the Prudential Code.

At no stage should the asset value be lower than the value of outstanding debt unless there is a clear plan to mitigate that shortfall or to sell that asset.

Risks

A number of key risks (as listed below) have been identified throughout this strategy along with associated mitigating actions and members need to be aware of them:

- Economic risks - mitigated by capital borrowing and asset disposal considerations
- General capital investment plan risk - mitigated by the governance structure in place to recommend, monitor and review the capital investment plans of the Council;
- Capacity to deliver - mitigated by both an assessment of the affordability of the capital investment plans supported by the governance structure and clear communication between all relevant parties
- Treasury management and Prudential risks - mitigated by the preparation and monitoring of a clear treasury management (investment) strategy and calculation of prudential indicators.

Ultimately all risks impact on the level/timing of borrowing required to be undertaken to finance the capital investment plans of the Council. The current system of borrowing is a self-regulatory system which means that responsibility for borrowing decisions, and the level of borrowing incurred, by a Council is determined on a local level. Therefore Elected Members have a key role.

It is the duty of Elected Members to balance the constraints of affordability with the demands of services for capital investment, and in all but most exceptional cases it will be for Elected Members to make the necessary judgement.

The Section 95 Officer's professional view is that, as all borrowing decisions result in a long term commitment to fund that borrowing, all decision-making should be as transparent as possible to all elected members and the residents of West Dunbartonshire.

The pace and level of change in the Council's borrowing is significant, with material revenue cost implications. Therefore all Elected Members need to be fully informed as to all implications of its capital investment decisions, in particular those funded from borrowing.

To assist Elected Members make an informed decision on investment plans the reporting for approval of capital plans to Council each year provides information of future risk around affordability with a projection of the percentage of revenue funding streams (General Fund and HRA) that is being used to fund the borrowing required within the capital plans.

Chapter Six – Action Plan

Long term capital planning is not an exercise that can be carried out in isolation and as such is supported by a number of plans, strategies and processes that are required to be refreshed on a regular basis. The following action plan outlines key actions.

Action	Timescale	Lead Officer	Output	Outcomes	Update on progress
Asset management planning	Feb 2023 Oct 2023 May 2023 Aug 2023 Aug 2023	Property – Craig Jardine Vehicles – Liam Green ICT- James Gallacher Roads – Liam Greene Open Spaces – Ian Bain	Updated asset management plans	Ensures that asset management plans remain relevant	Work is underway on these plans with a view to an update being provided in May 2024
Asset disposal strategy	May 2022 – May 2027	Michelle Lynn	Updated asset disposal strategy	Ensures the disposal of surplus assets is managed effectively and linked to corporate and service objectives.	Progress report will be submitted to IRED Committee in May 2024.
Housing Investment Plan	Nov 2022- Nov 2028	John Kerr	Updated Housing Investment Plan	Ensures that housing asset management plans remain relevant	Agreed H&C Committee Nov 2022
Annual capital plan refresh report	February / March annually	Laurence Slavin/ Carol Alderson Alan Young	Updated capital investment plans for both the General Fund the and the HRA	Ensures long term capital plans are robust and clearly linked to corporate and service objectives	Updated and being reported to Council 6 March 2024
Annual treasury management and prudential indicator report	February / March annually	Laurence Slavin/ Carol Alderson	Updated strategy documents for treasury management, investment strategy and prudential indicators	Ensures the Council complies with CIPFA Codes and financial impact of long term capital plans clear and understood	Updated and being reported to Council 6 March 2024

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Resources Council: 6****March 2024**

**Subject: Housing Revenue Account (HRA) Capital Investment
 Programme, Revenue Budget, and Rent Levels for
 2024/25**

1. Purpose

- 1.1** To seek Council approval of the proposed HRA capital investment programme and the HRA revenue budget for 2024/25 and to agree the level of weekly rent increase for 2024/25.

2. Recommendations

- 2.1** It is recommended that Council:

- i) Notes the progress made in the HRA capital programme for 2023/24 as detailed in appendix 1.
- ii) Approves the HRA Capital Investment Plan 2024/25 – 2028/29 as detailed in Appendix 2.
- iii) Approves the HRA revenue budget for 2024/25 as detailed in Appendix 3 and Appendix 4.
- iv) Approves a 6.7% weekly house rent increase for 2024/25 at an average £5.94 on a 52-week basis (£6.58 on a 47-week basis) inclusive of homes used as emergency homeless temporary accommodation.
- v) Approves a 6.7% weekly Gypsy Travellers site rent increase, increasing pitch rent by £5.37 to £85.46 on a 52-week basis (£5.94 to £94.55 per week on a 47-week basis).
- vi) Approves a 6.7% lock up rent increase, increasing rent by £0.38 to £6.04 per week on a 52-week basis (£0.42 on a 47-week basis to £6.68).
- vii) Notes the outcome of the tenant consultation process as detailed in Appendix 5.

- viii) Notes the increase in the prudential reserve target for 2024/25 (from £0.984m to £1.064m).
- ix) Notes that the HRA continues to face considerable cost pressures and that the latest forecast is for HRA to draw reserves of £2.140m to balance the 2023/24 revenue budget with closing reserves forecast at circa £0.500m.
- x) Notes that work will continue in 2023/24 and 2024/25 to identify and deliver further general efficiencies across all areas of the housing budget that will allow reserves to be replenished and maintained in line with the prudential target.

3. Background

3.1 West Dunbartonshire Council (the Council) is the landlord for 10,468 homes located in communities across West Dunbartonshire. In delivering this role, good quality, affordable, safe, secure, and warm housing is fundamental to the health and well-being of individuals and families as well as the sustainability of local communities and the success of the local economy.

3.2 The Council has a legal requirement under the Housing (Scotland) Act 2001 to consult Council tenants and have regards to their views before considering any proposal to increase rents. Approval of this report will demonstrate this obligation has been fulfilled. Full details of the consultative exercise are included as Appendix 5 of this report.

The recommended rent increase for 2024/25 will contribute towards the funding of the Housing Revenue Account Capital Investment Programme, The additional revenue will fund a rise in costs to the Housing Revenue Account and will allow for

- Continued investment in tenant priorities.
- Delivery of the Affordable Housing Supply Programme.
- Investment in improving our homes including energy efficiency measures.
- Investment in measures to meet compliance with the proposed Social Housing Net Zero Standard. This investment will reduce carbon emissions from Council homes.

3.3 In considering the structure of the budget consideration has been given to:

- Increasing revenues and reducing costs by:
 - Focused strategic asset management of our council housing stock.
 - A housing led regeneration approach.
 - improving estate management generally; and
 - Improved void performance.

- Financial Impact
 - Ongoing implementation of various welfare reform changes.

3.4 In preparing the 2024/25 estimates the following factors have been considered:

- Inflation has been applied on relevant revenue and capital budget lines.
- Provision has been made for a 3% pay increase in line with Scottish Government's commitments on public sector pay.
- A 4% turnover allowance has been applied to employee costs.
- Debt interest rates have been assumed in line with projected Council borrowing costs.

3.5 For budget year 2023/2024, West Dunbartonshire's weekly rent (with regards to lettable self-contained units) of £88.66 was £17.51 lower than the highest average local authority rent in Scotland.

4. Main Issues

4.1 HRA Capital Investment Programme

4.1.1 On 1 March 2023, Council approved a five-year programme of HRA capital work to 2027/28. Progress on 2023/24 work is shown in Appendix 1. Excluding the Affordable Supply New Build Programme, the value of projects that will require re-profiling onto 24/25 is projected to be £4.911m.

4.1.2 The Affordable Supply New Build Programme is forecasting a £68m underspend against its brought forward budget. Council has been previously advised of the significant underspend within the programme. The Affordable Supply New Build Programme has been refreshed this year, as opposed to re-profiled, to take account of progress on site and the latest information around land acquisition, construction costs and inflation, and expected grant funding.

4.1.3 The HRA capital investment programme is derived from data from the current stock condition survey and our annual stock assessment exercise. The main drivers for the programme are for the Council to deliver on the key objectives of the Council's Better Homes Strategic Housing Asset Management Strategy and health and safety responsibilities. In addition to the core stock, the programme includes the Council's ambitious ongoing new house build programme 'More Homes West Dunbartonshire.'

- 4.1.4** Due to the long-term nature of HRA capital investment, a 30-year financial business planning model is used to determine if these investments are affordable in the longer-term taking account of expected inflation, cost pressures, savings opportunities, and changes to debt interest rates.

This report outlines ambitious proposals for a major programme of investment in housing led regeneration and renewal in West Dunbartonshire. The proposed investment will significantly enhance the Council's housing stock, contribute to the wider transformation of West Dunbartonshire as a place and will be central to improving West Dunbartonshire's economic and social wellbeing.

- 4.1.5** The Council's new house build and housing supply programme 'More Homes West Dunbartonshire' will see significant resources invested in the creation and acquisition of new homes. The Council's commitment to increasing the housing supply, as evidenced within the Local Housing Strategy, is further reinforced through planned open market acquisitions, and is incorporated into the future programme. An expenditure budget of £106.280m for the affordable housing supply programme is factored into the five-year capital plan, together with a projected minimum of £25.209m of Scottish Government Grant Funding available through the Affordable Housing Supply Programme. Therefore, for new builds, there is a net capital cost to the HRA of £81.071m. The borrowing cost of financing new builds is spread over 60 years and will be part of the figures contained in 4.2.4 below.
- 4.1.6** The More Homes West Dunbartonshire programme aims to contribute towards the manifesto commitment of the current Administration for 2,500 new homes over a 10-year period. Quarterly updates on progress including changes in programme will continue to be reported to the Housing and Communities Committee.
- 4.1.7** The five-year investment plan has now been reviewed and rolled forward a year to 2028/29 with the plan recognising any necessary re-profiling of projects and anticipated funding. The result of this review is shown in Appendix 2, summarised as follows.

5 Year Capital Investment Plan			
Financial Year	Expenditure £m	Income £m	Net £m
2024/2025	73.385	13.004	60.381
2025/2026	77.676	8.941	68.735
2026/2027	55.760	4.573	51.187
2027/2028	47.898	4.010	43.888
2028/2029	33.450	3.074	30.376
5 Year Total	288.169	33.602	254.567

Capital Investment Plan - 2024/2025			
Programme	Expenditure £m	Income £m	Net £m
Other Capital Expenditure	5.771	-	5.771
Major Component Replacements	17.963	-	17.963
Void Capital	5.202	-	5.202
Contingencies	0.100	-	0.100
Structural & Environmental	2.767	-	2.767
Support Costs	2.761	-	2.761
Buy Back Programme	4.000	1.800	2.200
Affordable Supply Programme	34.821	11.204	23.617
Prudential Borrowing	-	60.381	(60.381)
Total	73.385	73.385	-

4.1.8 The planned investment will deliver against the ongoing commitment to improve housing for tenants and future tenants of Council homes and will also support the delivery of wider Strategic Plan and Local Housing Strategy priorities, including:

- Provide a pipeline of construction work with opportunities for job creation, community benefits, training, and benefits to the local supply chain as a means of contributing to the wider pandemic economic recovery plan and with the potential to lever in significant external investment.
- Contribute to the wider recovery plan from the pandemic, with the investment programme providing a catalyst for engagement with local communities in the development and delivery of these ambitious plans through our strong tenant participation mechanisms.
- Ensure that the design and specification of improvements maximises opportunities to future proof homes. This includes the use of new technology to improve the health and wellbeing of tenants. Improving the quality of housing, and the places people live, helps to improve the quality of people's lives, with positive benefits for both physical and mental health and general wellbeing.
- Contribute to the Council's place making agenda, providing a framework for improving the quality of the places where people live and supporting tenants to be actively involved in shaping change, impacting positively on the attractiveness of West Dunbartonshire as a place to live and encouraging economic investment.
- Improve the quality and appearance of neighborhoods and deliver a consistent and cost-effective approach to the maintenance and management of areas. As well as benefiting local tenants and residents, this will bring positive benefits for a range of Council services, such as open space maintenance, waste collection and recycling. Improvements to the physical environment will encourage more people to use outside spaces and encourage physical activity.

- Contribute to the achievement of climate change ambitions and the Council's Climate Change Strategy and address fuel poverty using the highest standards of energy efficiency practices in new build construction and retrofit technologies, along with future proposed demonstration innovation projects which will be reported to the Housing and Communities Committee.

4.2 HRA Business Plan

- 4.2.1** The HRA operates a 30-year Business Plan model. The model reflects the need for a long term planned approach to the replacement of major components (heating, kitchens, doors / windows etc.) aligned to the lifecycle of these components. The model ensures planned rental income is sufficient over the term of the plan to cover the debt servicing costs associated with capital investment along with funding all revenue costs for operating and maintaining HRA properties.
- 4.2.2** The Business Plan model has been reviewed and updated to take account of the latest financial plans and the factors that are expected to impact on the HRA budget in 2024/25 and beyond. The HRA is facing significant affordability challenges in the short term around
- Increased interest rates linked to funding for the HRA capital plan.
 - Higher costs across capital and maintenance programmes due to increased contractor and material prices and increasing payroll costs within Building Services
 - Higher HRA direct payroll costs across supervision and management services
 - Increasing energy cost, in particular electricity costs
- 4.2.3** The Business Plan assumes an easing in inflationary pressures after 2024/25 with CPI returning and remaining at the 2% Bank of England target over the medium to long term.
- 4.2.4** A key challenge is the increase in debt charges because of the current economic climate with higher interest rates. The Business Plan is modelling increasing debt servicing costs over the next 5 years, as detailed below. Note that these costs reflect the borrowing costs of both current projects and past projects where some debt remains outstanding. The Business Plan assumes that interest rates normalise in the medium term with a long-term rate of 3.5% on new borrowing.

Year	Amount
2024/25	£22.092m
2025/26	£20.214m
2026/27	£20.314m
2027/28	£23.034m
2024/25	£25.629m

4.2.5 In considering debt affordability, the HRA business model assesses the percentage of rental income that is required to fund debt charges. This is an indicator of the amount of prudential borrowing that can be undertaken without putting undue stress on the remainder of the HRA revenue budget. When the decision was taken to retain all the housing stock in West Dunbartonshire the investment requirement needed to achieve the Scottish Housing Quality Standard, coupled with the historic HRA debt structure, suggested that the “debt affordability” percentage in West Dunbartonshire should not exceed 50%. Additionally, each year of the 30-year plan must have a surplus or break-even revenue position. The recent model update based on the recommended 6.7% rent increase for 2024/25 has an average percentage of 42.5% with a peak of 46.7% in 2040/41.

4.2.6 The annual debt affordability percentages under the most recent HRA business model update as outlined above continue to be within acceptable range and the model therefore remains robust and viable in terms of debt affordability.

4.3 HRA Revenue Estimates and Rent Levels

4.3.1 The revenue estimates for 2024/25 are attached in summary form in Appendix 3 with a more detailed analysis explaining budget movements provided in Appendix 4. The estimates show an increase in net expenditure of £3.572m in 2024/25. This is the amount which needs to be recovered via the proposed rent increase and equates to 6.7% based on expected housing stock and occupancy levels.

4.3.2 The Council is required to consider the level of weekly rent increase for the budget year 2024/25 and agree an appropriate rent that meets the estimated costs of providing the Housing Service as identified in Appendix 3.

4.3.3 In determining the level of weekly rent increase, consideration needs to be given to changing service demands and cost pressures as well as the requirements for investment as highlighted in the Housing Asset Management Strategy. The Council also needs robust financial planning and management to ensure that the Council delivers on its investment commitments.

- 4.3.4** The required weekly rent increase contained within the attached HRA estimate is an average £5.94 on a 52-week basis (£6.58 on a 47-week basis) which equates to 6.7%. This increase is in line with the August 23 Consumer Price inflation (CPI) figure.
- 4.3.5** It is also recommended that Council increase rents at the Gypsy Travellers site, Homeless Temporary Accommodation and lock ups by the same percentage as the housing rents at 6.7%.
- 4.3.6** The proposed rent increases continue the trend for West Dunbartonshire Council to set rent increases that are at or below inflation.

4.4 Tenant Consultation

- 4.4.1** The Council has a statutory duty to consult tenants before increasing rents. The formal consultation was launched at a meeting of the Joint Rent Group on 15 November where draft HRA spending plans for 2024/25 were presented. Information was also posted on the Council's website at the same time. Discussions centred on keeping rent rise as low as possible without having to reduce service. The tenants agreed to consult on two rent increase options of 6.7% and 7.2%. Both options maintained current service levels and supported the delivery of the enhanced capital programme, with the 7.2% option also providing for an enhanced tenant support fund.
- 4.4.2** The consultation was open to all tenants and those residing in homeless temporary accommodation. A wide range of accessible consultation methods were chosen to gather the views of as many tenants as possible. Information was provided in a clear and understandable way with staff across Housing Services promoting the survey and explaining the two options to tenants.
- 4.4.3** The Council Administration extended the consultation period to a 10-week period, a total of 1,724 responses were received – a response rate of 17.3%. This is the highest ever response to a rent consultation by West Dunbartonshire Council. Responses indicated a 76% preference for the 6.7% rent increase option, with 24% of respondents supporting the higher 7.2% increase. A more detailed analysis of the rent consultation is attached at appendix 5.

4.5 Reserves

4.5.1 On 31 March 2023, the HRA reserve was £2.634m, consisting of:

Reserves	£m
Service improvements / Welfare Reform	1.650
2022/23 prudential reserve	0.984
Total	2.634

4.5.2 The standing Council policy is to target a HRA Prudential Reserve of 2% of gross expenditure. Based upon the recommended budget for 2024/25, this equates to a prudential reserve target of £1.064m (previously £0.984m). The increase in the prudential reserve target is therefore £0.080m for 2024/25

4.5.3 Previous reports to Council have highlighted the significant HRA cost pressures in 2023/24. The main pressure area are loan charges where interest rate rises have led to a substantial increase in debt interest payments, the 2023/24 pay settlement that was significantly above the budgeted allowance, and the rising cost of energy, particularly electricity. Whilst steps have been taken in year to mitigate cost pressures through the active management of repair and Capital from Current Revenue (CFCR) budgets, the current forecast has a £2.140m draw on reserves in 2023/24 leading to closing HRA reserves of circa £0.500m on 31 March 2024.

4.5.4 In terms of the adequacy of reserves, the forecast closing level of reserves of £0.500m is below the prudential target and is viewed as insufficient to deal with future financial shocks to the budget. Accordingly, work will continue in 2023/24 and 2024/25 to identify and deliver further general efficiencies across all areas of the housing budget with a focus on efficient service delivery so that there is minimum impact on the current service. The aim is to identify further budget savings that will allow reserves to be replenished and maintained in line with the prudential target. In the event of HRA reserves being insufficient to offset future cost pressures, then the Housing (Scotland) Act 1987 specifies that the Council must make a General Fund contribution to make good any deficit.

5 People Implications

5.1 There are no personnel issues.

6 Financial and Procurement Implications

6.1 The financial implications are as detailed within the report and appendices.

- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the HRA Capital Programme will be developed by the Corporate Procurement Unit in consultation with Housing officers. The contract strategy will include, but is not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. Opportunities to maximise the positive social, economic, and environmental impact for the Council through the relevant procurement processes will be developed in line with procurement policy.

7 Risk Analysis

- 7.1** The key driver for determining rents for Council properties is the HRA investment plan. Failure to set rents consistent with the delivery of this plan will potentially result in insufficient funding being available to meet the aspirations highlighted above.
- 7.2** In producing the revenue budget, a number of assumptions have been made in relation to performance around rent recovery, voids, and the impact of welfare reform. These issues will be closely monitored during 2024/25 and members advised of any significant variations that will impact materially on the sufficiency of the budget as proposed.
- 7.3** In terms of the capital programme, the main financial risks relate to:
- 7.3.1** whether inflation increases costs, resulting in plans requiring to be reviewed upwards.
 - 7.3.2** Longer-term affordability requires to be considered in determining appropriate levels of capital funding.

Ongoing budgetary control processes will monitor the above issues and any issues will be reported to a future Council meeting for consideration.

8 Equalities Impact Assessment (EIA)

- 8.1** An EIA screening has been undertaken by officers and no issues were identified.

9 Consultation

- 9.1** The Council has a statutory requirement to carry out a rent consultation exercise. Details of the consultation can be seen in Appendix 5.

- 9.2** A HRA budget scrutiny group (Joint Rent Group) is now well-established involving tenant representatives. This group meet with officers and the Convenor monthly and examines the HRA to ensure increased transparency and demonstrate Value for Money to tenants.

10 Strategic Assessment

- 10.1** The proposals contained in this report directly address all the Council's strategic priorities. The investment in and provision of attractive affordable housing will also indirectly support the objective of economic growth and employability through supporting employment and improving place attractiveness.
- 10.2** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and Officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council.

Peter Barry
Chief Officer
Housing and Employability
6 March 2024

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Appendices:

Appendix 1: HRA Capital Projects Forecast
Outturn and Slippage 2023/24

Appendix 2: HRA Capital Investment Plan
2024/25 – 2028/29

Appendix 3: HRA Draft Revenue Estimate
2024/25 Summary

Appendix 4: HRA Draft Revenue Estimate
2024/25 Explanation of Movements

Appendix 5: Consultation Information

Background Papers: EIA screening
Consultation Planning Sheet

Wards Affected **All**

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL INVESTMENT PROGRAMME
CAPITAL PROJECTS FORECAST OUTTURN AND REPROFILING REQUIRED

APPENDIX 1

	2023/24 Forecast Outturn £000	2023/24 Budget Inc B/F £000	Reprofiling required £000	Over / (Under) Recovery £000
RESOURCES				
New Build Grant	6,885	28,055	0	21,170
Buy Back Grant	3,000	0.00	0	(3,000)
Prudential Borrowing / CFCR	45,795	96,788	0	50,993
Total Resources	55,680	124,843	0	69,163
	2023/24 Forecast Outturn £000	2023/24 Budget Inc B/F £000	Reprofiling required £000	Over / (Under) Recovery £000
CAPITAL EXPENDITURE				
OTHER CAPITAL EXPENDITURE	4,528	4,240	2,238	(2,526)
Special Need Adaptations	585	600	0	15
Capitalised Minor Works	3,200	525	0	(2,675)
Better Homes Priority Budget	154	529	375	0
Environmental Sensors Programme	500	2,000	1,500	0
Housing CCTV Installation Programme	0	250	250	0
Housing Management System Development	16	116	0	100
Gypsy Travellers Site Upgrades	37	71	0	34
Community Safety Projects	0	17	17	0
Airport Noise	0	96	96	0
Redeployable CCTV Cameras	36	36	0	0
MAJOR COMPONENT REPLACEMENTS	17,902	21,810	1,538	2,370
Targeted EESSH compliance works	4,400	6,146	1,746	0
Building external component renewals	3,150	5,679	0	2,529
Doors/window component renewals	4,580	4,547	(33)	0
External stores/garages/bin stores	80	45	0	(35)
Secure entry component renewals	22	45	0	23
Statutory/regulatory compliance works	50	113	0	63
Heating improvement works	2,200	1,840	0	(360)
Energy improvements/energy efficiency works	10	57	0	47
Modern facilities and services	3,410	3,235	(175)	0
Non Traditional/Traditional Improvement Works	0	103	0	103
VOID CAPITAL	6,735	3,000	0	(3,735)
Void house strategy programme	6,735	3,000	0	(3,735)
CONTINGENCIES	0	100	0	100
Contingencies	0	100	0	100
STRUCTURAL & ENVIRONMENTAL	2,162	3,420	1,200	58
Defective structures/component renewals	422	877	0	455
Environmental renewal	1,540	1,017	0	(523)
Asbestos management works	100	226	0	126
Multi-Storey Flat Strategy	100	1,300	1,200	0
SUPPORT COSTS	2,629	2,629	0	0
Direct Project Support	2,629	2,629	0	0
AFFORDABLE SUPPLY PROGRAMME	21,724	89,644	(65)	67,985
Buy Backs	4,500	4,435	(65)	0
New Builds	17,224	85,209	0	67,985
TOTAL	55,680	124,843	4,911	64,252

**WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
FINANCIAL YEAR 2024-29 DRAFT**

APPENDIX 2

	2024-25	2025-26	2026-27	2027-28	2028-29
CAPITAL EXPENDITURE	Annual Budget (excl Reprofiting) £000	Annual Budget £000	Annual Budget £000	Annual Budget £000	Annual Budget £000
Other Capital Expenditure	5,771	5,217	5,166	5,118	3,072
Special Need Adaptations	655	668	681	695	709
Capitalised Minor Works	2,329	2,257	2,187	2,119	2,053
Better Homes Priority Budget	232	237	241	246	251
Environmental Sensors Programme	2,000	2,000	2,000	2,000	-
Housing CCTV Installation Programme	500	-	-	-	-
Housing Management System Development	21	21	22	22	23
Gypsy Travellers Site Upgrades	34	34	35	36	36
Major Component Replacements	17,963	18,149	21,356	21,545	12,538
Targeted EESSH compliance works	6,537	6,628	6,720	6,815	4,911
Building external component renewals	2,500	2,550	2,601	2,653	2,706
Doors/window component renewals	3,081	3,117	3,153	3,190	1,928
District Heating	-	-	3,200	3,200	-
External stores/garages/bin stores	47	48	49	50	51
Secure entry component renewals	47	48	49	50	51
Statutory/regulatory compliance works	294	300	125	127	130
Heating improvement works	1,900	1,900	1,900	1,900	1,200
Energy improvements/energy efficiency works	57	58	59	60	61
Modern facilities and services	3,500	3,500	3,500	3,500	1,500
Void Capital	5,202	4,510	4,000	3,500	3,500
Void house strategy programme	5,202	4,510	4,000	3,500	3,500
Contingencies	100	102	104	106	108
Contingencies	100	102	104	106	108
Structural & Environmental	2,767	2,715	2,769	2,825	1,799
Defective structures/component renewals	712	363	371	378	386
Environmental renewal	1,068	1,090	1,111	1,134	1,156
Asbestos management works	237	242	247	252	257
Multi-Storey Flat Strategy	750	1,020	1,040	1,061	-
Support Costs	2,761	2,816	2,872	2,930	2,988
Salaries/central support/offices	2,761	2,816	2,872	2,930	2,988
Buy Back Programme	4,000	4,080	4,162	4,245	2,165
Buy Backs	4,000	4,080	4,162	4,245	2,165
Affordable Housing Supply Programme	34,821	40,087	15,331	7,629	7,280
Clydebank East	10,331	-	898	-	-
Pappert	8,331	-	258	-	-
Mount Pleasant	3,909	355	132	-	-
7-9 Gilmour Avenue	486	15	-	-	-
Willox Park	2,255	3,157	167	-	-
Bank Street	2,184	4,368	203	-	-
Campbell Street, Bonhill	1,172	2,344	109	-	-
Braehead, Bonhill	2,002	4,005	186	-	-
Clydebank Health Centre	112	7,167	3,583	336	-
Silverton	-	2,435	75	-	-
Queen Mary Avenue	-	4,199	130	-	-
Queen Quay Site C	1,200	6,000	-	-	-
Dennystoun Forge	500	3,500	-	-	-
Future new build sites & related regeneration projects	1,000	1,000	9,000	7,000	7,000
Fees, staffing costs, contingency	1,339	1,542	590	293	280
TOTAL EXPENDITURE	73,385	77,676	55,760	47,898	33,450
ANTICIPATED RESOURCES	Annual Budget (excl Reprofiting) £000	Annual Budget £000	Annual Budget £000	Annual Budget £000	Annual Budget £000
Buy Back Grant	1,800	1,836	1,873	1,910	974
New Build Grant - Developed Projects	11,204	7,105	-	-	-
New Build Grant - Future Projects	-	-	2,700	2,100	2,100
TOTAL GRANT INCOME	13,004	8,941	4,573	4,010	3,074
PRUDENTIAL BORROWING / CFGR	60,381	68,735	51,187	43,888	30,376
TOTAL INCOME	73,385	77,676	55,760	47,898	33,450

Housing Revenue Estimates - 2024/2025 (Summary Position)
Appendix 3

	2023/24 Estimates £000	2024/25 Estimates £000	Movement £000
<u>Expenditure</u>			
Employee Costs	7,669	7,870	201
Property Costs	2,377	2,560	183
Transport Costs	142	148	6
Supplies, Services and Admin	389	406	17
Support Services	2,720	2,788	68
Other Expenditure	534	330	(204)
Repairs & Maintenance	16,257	14,983	(1,274)
Bad Debt Provision	1,089	1,026	(63)
Lost Rents / Council Tax on	1,261	1,012	(249)
CFCR	1,729	0	(1,729)
Loan Charges	15,476	22,092	6,616
Total Expenditure	49,643	53,215	3,572
<u>Income</u>			
House Rents	47,728	51,049	3,321
Lockup Rents	217	215	(2)
Factoring/Insurance Charges	1,434	1,554	120
Other rents	117	120	3
Interest on Revenue Balance	30	146	116
Miscellaneous Income	117	131	14
Use of B/F Reserves	0	0	0
Total Income	49,643	53,215	3,572
Net Expenditure	0	0	0

Housing Revenue Budget - 2024/2025

APPENDIX 4

	2022/23 Outturn £000	2023/24 Probable £000	2023/24 Estimate £000	2024/25 Estimate £000	Movement in Estimate £000	Comments on Movement in Estimate >£50,000
Expenditure						
Employee Costs	7,179	7,986	7,669	7,870	201	Increase due to higher payroll costs (Pay award 23/24 was circa 3% more than the budgeted allowance, further 3% allowance for 24/25 pay award) Cost increase is partly mitigated by a reduction in the employers superannuation contribution rate in 24/25.
Property Costs	2,122	2,608	2,377	2,560	183	Above inflation increase in electricity and property insurance costs reflecting rising prices across these commodities.
Transport Costs	136	142	142	148	6	
Supplies, Services and Admin	425	398	389	406	17	
Support Services	2,550	2,681	2,720	2,788	68	Increase due to higher payroll costs within centrally funded services. (Pay award 23/24 was circa 3% more than the budgeted allowance, further 3% allowance for 24/25 pay award) Cost increase is partly mitigated by a reduction in the employers superannuation contribution rate in 24/25.
Other Expenditure	800	789	534	330	(204)	Reduced rent abatement budget reflecting tighter control and better performance on getting crucial repairs completed. Reduced legal expenses budget to align budget with current spend levels. Removal of payments to external body for tenancy sustainment since this is currently being done by Council Housing staff as part of their job roles .
Repairs & Maintenance	14,839	16,035	16,257	14,983	(1,274)	The revenue repairs budget has been reduced mainly to reflect that the higher costs in 2324 were due to additional work carried out both in house and by external contractors to catch up with backlog in repairs and Voids . It is expected that in 2425 the number of repairs will return back to a normal years level therefore less budget will be required. There has also been a reduction in the tenants priority repairs budget and special needs repair budgets to align budgets with historical spend. There has also been Increase in rechargeable repair income budget to align with historical income levels. These budget reductions are partly offset by an increase to repair budgets to reflect high pay and high material inflation.
Bad Debt Provision	938	959	1,089	1,026	(63)	Reduced irrecoverable debt budget to align budget with historical bad debt costs.
Void Loss (Council Tax/Lost Rents)	2,142	1,556	1,261	1,012	(249)	Reduced budgets to reflect improved void performance and lower void numbers.
CFCR	2,911	-	1,729	-	(1,729)	CFCR budget has been removed to help fund the large increase in borrowing costs.
Loan Charges	13,503	18,829	15,476	22,092	6,616	Large increase in borrowing costs following the recent rise in interest rates. Interest rates / debt financing costs are expected to reduce over the medium term.
Total Expenditure	47,545	51,983	49,643	53,215	3,572	

	2022/23 Outturn £000	2023/24 Probable £000	2023/24 Estimate £000	2024/25 Estimate £000	Movement in Estimate £000	Comments on Movement in Estimate >£50,000
Income						
House Rents	45,396	47,750	47,728	51,049	3,321	6.7% rent increase plus additional income from newly tenanted new builds
Lockup Rents	206	202	217	215	(2)	
Factoring/Insurance Charges	1,302	1,494	1,434	1,554	120	Annual fee increase applied
Other rents	116	120	117	120	3	
Interest on Revenue Balance	117	146	30	146	116	Increased interest earned on cash balances following the recent rise in interest rates.
Miscellaneous Income	309	131	117	131	14	
Transfer from Reserves	100	2,140	-	-		
Total Income	47,545	51,983	49,643	53,215	3,572	
Net Expenditure	(0)	(0)	0	(0)	(0)	



Housing Services Consultation Recording Sheet

Housing Service ...Housing Development & Homelessness team

Person responsible: Janice Rainey and Jane Mack

Consultation Start date: 15/11/23 End Date 19/1/24

Consultation criteria	Steps taken
1. The name of consultation / participation exercise	Rent setting consultation 2024-25
2. Its aims and objectives	<p>To gather tenant views on 2 proposed rent options for 2024/25.</p> <p>Option 1. 6.7% increase (<i>average weekly increase of £5.94</i>).</p> <ul style="list-style-type: none"> • Maintaining all current services that tenants receive • Delivering our Capital programme of housing investment, including the enhanced programme developed with tenants • Continuing our New Build Housing Programme • Retaining a Tenant Priority Budget of £200k for tenant led improvements • Combined Tenant Support Fund of £150k <p>Option 2. 7.2% increase (<i>average weekly increase of £6.38</i>). This option is as Option 1, except:</p> <ul style="list-style-type: none"> • Combined Tenant Support Fund of £400k
3. Who did you invite/include? (e.g. all tenants, tenant from the interested tenants register, RTOs, staff)	<p>The consultation was open to all tenants and those residing in homeless temporary accommodation.</p> <p>Prior to the public survey there was also an opportunity for tenants to get involved in discussions to determine the options being put forward for voting – this too was open to all tenants and advertised through our TRA groups and TP Facebook page.</p> <p>The consultation was launched at a meeting on 15/11/23 in Church Street. Copy of the presentation as well as information</p>

Consultation criteria	Steps taken
	on the options was also posted on the Council's website so that it was freely available.
<p>4. What methods did you use to promote/invite stakeholders to get involved? (e.g. letters, posters, website)</p>	<p>Information on the rent options was sent out with the Winter edition of the Housing News on 8/12/23 with information detailing the rationale behind the options and details on each option. Also included a free-post voting card that could be used to vote as well as details of how to vote online, by phone, by text or email.</p> <p>The survey was also promoted regularly through the Council's webpages and social media as well as on our Tenant Participation Facebook account. Email and text reminders were also sent via QL to tenants with contact details.</p> <p>WDC intranet was also used to reach WDC staff who are also tenants to encourage them to vote.</p> <p>Housing officers and Homeless support officers were also sent a briefing note on the consultation details and asked to encourage their tenants to vote.</p>
<p>5. Who actually took part? (Number of individuals and or number of tenant organisations represented)</p>	<p>A total of 1724 tenants responded and voted for their preferred option in the survey giving a response rate of 17.3%.</p> <p>This an increase from the 1173 responses received last year when we got a 12.3% response rate.</p> <p>The 3 public meetings held to determine the rent options on offer were attended by 5 tenants and their input was invaluable in making sure the options for a rent increase were as low as possible and would be clear to tenants in the formal consultation process.</p>
<p>6. What method(s) did you use to obtain their views? (e.g. focus/working group, newsletter, survey)</p> <p>Why did you choose this method(s)?</p>	<p>A quick and easy survey was used to gather tenant's views. All tenants were encouraged to vote for their preferred rent option with a range of voting methods offered to make it as easy as possible – free-post voting card, online survey, texting and email options.</p> <p>These methods were chosen to gather the views of as many tenants as possible in a clear and most accessible way possible. An assurance from the Housing Convener was also given that the survey results will be taken into account as part of the Council committee decision -making process when setting rents for 2024/25 to help encourage people to give their views.</p>

Consultation criteria	Steps taken									
	<p>The information provided was presented in as clear and understandable way as possible and made available online for any tenant to refer to and paper copies made available on request.</p> <p>We also used staff to promote the survey and to encourage dialogue with tenants and to explain the options being considered. The Tenant Participation Officer’s contact details were also provided for tenants to ask any questions and a number of tenants got in touch.</p>									
7. What good practice or minimum standards can you evidence as part of your consultation?	<p>An extended 10 week consultation period was used to collect views. Initial closing date was 10/1 but was later extended to 19/1 to give tenants more time to respond.</p> <p>Freepost voting cards, phoning, texting and email options were made available to all tenants as well as the online survey so that tenants could use a method they were most comfortable with and at no cost.</p> <p>All financial information was presented as clearly and understandable as possible as well as being available on-line for public scrutiny.</p>									
8. What was the outcome of the consultation?	<p>A total of 9973 households were contacted and the 1724 responses received represents a response rate of 17.3%.</p> <p>Of the responses received, 1310 (76%) supported Option 1 (a 6.7% increase) and 414 (24%) supported Option 2 (a 7.2% increase).</p> <table><tr><td>Option 1 – 6.7% increase</td><td>1310</td><td>76%</td></tr><tr><td>Option 2 – 7.2% increase</td><td>414</td><td>24%</td></tr><tr><td>Total</td><td>1724</td><td></td></tr></table> <p>The clear preference of the tenants who participated was for Option 1, the 6.7% increase and this will be recommended to the Council for approval as the rent increase for 2024/25.</p>	Option 1 – 6.7% increase	1310	76%	Option 2 – 7.2% increase	414	24%	Total	1724	
Option 1 – 6.7% increase	1310	76%								
Option 2 – 7.2% increase	414	24%								
Total	1724									

Consultation criteria	Steps taken
9. How did you feedback to participants the outcome?	<p>Once March Council meeting has concluded, the survey results and final rent setting decision will be reported in the Spring Housing News, on the Council webpages and through the TP Facebook account.</p> <p>All rent increases must be notified to tenants in writing with 28 days' notice so all tenants will be advised of the rent increase and how much the increase means for their own weekly and annual rent charge.</p>
10. How did tenant involvement influence your consultation?	<p>We were able to involve tenants right from the beginning of the process this year as previously committed to and 3 meetings with tenants to discuss potential rent options took place- 5/10, 26/10 and 8/11. Despite the financial issues that had to be addressed these meetings were very productive and informed the options put out for voting - the tenant priority to keep any increase as low as possible determined that only 2 options were put forward and no option to increase spending was included.</p> <p>We have continued to increase tenants understanding and opportunity to scrutinise the HRA through our Joint Rent Group which includes tenant volunteers. The Joint Rent Group has also helped make the financial information being presented at rent setting as clear and understandable as possible so tenants can make informed choices.</p>
11. Are you able to demonstrate this?	Yes - meeting notes and information on webpages
12. How have you demonstrated to tenants that involvement made a difference?	The preferred option from the consultation survey is for the 6.7% rent increase and that is being put forward as the rent proposal to be considered by Councilors.

Consultation criteria	Steps taken
<p>13. Did you check with participants that they were happy with the opportunities given to make their views known and that they felt that we listened and acted upon them?</p>	<p>The results of the consultation survey have been shared with the tenant volunteers on the Joint Rent Group. There was an increase in responses, 1724 up from 1173 last year and this was helped by additional text and email reminders that we could send from QL and that we now hold more contact details for our tenants.</p> <p>The response rate equates to 17.3% of tenants responding which is a significant number and gives a credible insight into their preference.</p> <p>Tenant involvement in the rent setting process will be promoted in the spring edition of the Housing News and used to help encourage more tenant involvement and reiterate the influence they can have on this important issue.</p>
<p>14. What worked well, what didn't work well – or any other comments you have.</p>	<p>Our increased response rate was helped by the extended consultation period and by additional text and email reminders that we could send from QL where we now hold more contact details for our tenants. More tenants responded after the text and email reminders were sent each time from QL so was an effective way of prompting tenants to vote.</p> <p>Facebook reminders about the survey were also used and got good reaches. We also created a short video reel to highlight the rent setting which also increased engagement.</p> <p>120 freepost voting cards were returned which is less than last year (395) and may reflect more tenants ease to vote electronically or could have been affected as we relied on people opening the Housing News to access them – previously sent out as a specific mailing.</p> <p>The majority of the negative comments received about the consultation were in relation to the affordability of any rent increase.</p>

WEST DUNBARTONSHIRE COUNCIL
Report by the Chief Officer – Resources
Council: 6 March 2024

Subject: Dumbarton Common Good Budget Update 2024/25

1. Purpose

- 1.1** The purpose of this report is to provide Council with an update on the 2023/24 Dumbarton Common Good budget and seek approval for a revised 2024/25 budget and indicative budgets for 2025/26 and 2026/27.

2. Recommendations

2.1 Members are asked to:

- i) Note the Dumbarton Common Good 2023/24 outturn is currently projected to be a deficit of £126,791.
- ii) Approve the indicative 2024/25 budget of £455,949 expenditure against projected income of £322,446 representing a budgeted deficit of £133,503.
- iii) Approve the inclusion of a budget of £53,465 in 2023/24 reducing to £31,494 in 2024/25 to fund ongoing security costs at 7 Overburn Ave.
- iv) Note the indicative budgets to 2026/27 as set out in Appendix 1.
- v) Note the projected balances available for carry forward of £498,105 at 31 March 2024 and £364,602 at 31 March 2025 (based upon the revised draft 2024/25 budget).
- vi) Note that a comprehensive review of the recurring annual grant awards will be carried out during 2024/25.

3. Background

- 3.1** At Council on 1 March 2023, Members approved the 2023/24 budget for the Dumbarton Common Good and noted indicative budgets for the period to 2025/26. The 2023/24 budget, as shown on Appendix 1, has since been updated to reflect the actual figures carried forward from 2022/23, as opposed to the estimated figures which were included in the original 2023/24 budget and funding for new projects as agreed during the year by the Corporate Services Committee as detailed at paragraph 4.2.

- 3.2** The Prudential Reserve of the Common Good remains at £25,000.

4. Main Issues

- 4.1** Appendix 1 details the 2023/24 financial performance of the Common Good. It highlights that the anticipated expenditure (£447,042) is likely to be more than the income expected in-year (£320,251) for 2023/24, resulting in an in-year deficit of £126,791. This means that £126,791 will be deducted from the

reserves brought forward from 2022/23 of £624,896, resulting in a total of £498,105 being carried forward into 2024/25.

- 4.2** During the year, the following budgets were agreed by the Corporate Service Committee:

PROJECT	PURPOSE	AMOUNT
WD Community Foodshare	Funding to part cover rental costs and running costs.	£18,403 (Yr 1-3)
Food For Thought SCIO	Funding to over rental costs.	£16,251 (Yr 1) £15,000 (Yr 2 & 3)
Corra Foundation	Funding to cover staff and other operating costs.	£13,000 (Yr 1-3)

- 4.3** Indicative budgets for 2024/25 to 2026/27 are also shown on Appendix 1. The figures indicate that in all 3 years, the spend is likely to be greater than income which means there will be the need to fund any shortfall from the reserves brought forward. For this reason, a review of the recurring annual grants, with the exception of those grants recently awarded, will be carried out during 2024/25 to ensure the sustainability of the fund in the longer term.

- 4.4** In terms of the adequacy of reserves, the prudential level of reserves is considered to be adequate to deal with any unforeseen financial pressures on the fund, based on previous experience and future expectations, specifically in relation to income streams. The current level of reserves remains significantly above the prudential level and are therefore judged as being adequate.

- 4.5** Proposed budgets going forward remain at a standstill level with the exception of the following projects, for the following reasons:

PROJECT	REASON
Alcoholics Anonymous	Annual increase reflects inflationary cost associated with utilities (as agreed by Council March 2023).
Dumbarton Fireworks	Annual increase in line with the identified inflationary pressure and will continue to do so until such time as it exceeds £20,000 as previously agreed by Members at the Corporate Services Committee on the 2 November 2022.
Central Admin Allocation	At its meeting of 20 December 2023, Council noted the need to increase the 2024/25 charge for support services to reflect cost recovery.
DCG Vacant Property costs (refer to paragraph 4.6)	A provisional budget of £31,494 has been added to 2024/25 to fund the costs associated with securing a vacant Common Good property held at 7 Overburn Ave.
WD Community Foodshare	Funding approved until 2025/26 by Committee on 24 May 2023, with the award to be subject to review in 2026 to consider if the grant should be continued further.

Food For Thought SCIO	Funding approved until 2025/26 by Committee on 16 May 2023, with the award to be subject to review in 2026 to consider if the grant should be continued further.
Corra Foundation	Funding approved until 2025/26 by Committee on 1 November 2023.

- 4.6** Appendix 1 identifies an estimated 2023/24 cost of £53,465 for “DCG vacant property costs”. This expenditure relates to the cost of security cameras and fencing required to secure a Common Good property at 7 Overburn Ave. The intention is for the building to be demolished, the cost of which will be met from a separate budget, as it is unsafe due to radium contamination. A provisional budget of £31,494 has been added to 2024/25 which assumes the continuation of security costs whilst demolition of this property is pending, however, the estimated costs budgeted may be significantly reduced once demolition is complete.

5. Option Appraisal

- 5.1** No option appraisal was required for this report.

6. People Implications

- 6.1** There are no people implications.

7. Financial and Procurement Implications

- 7.1** Other than the financial position note above, there are no financial or procurement implications.

8. Risk Analysis

- 8.1** The Council must consider financial and reputational risks when considering funding to external organisations. The financial risk is that the Dumbarton Common Good remains within budget, however with a robust budget being agreed and ongoing monitoring and review will ensure that this is protected. There is a risk that the voluntary organisations awarded grants do not remain financially sustainable and that grant payments made are not used for the purposes intended. Organisations funded by the Common Good must comply with conditions of grant which includes providing financial accounts etc. to the Council on a regular basis. This allows officers to monitor spend as being in line with expectations as well as the financial sustainability of the organisations.

9. Equalities Impact Assessment (EIA)

- 9.1** No equalities impact assessment was required in relation to this report.

10. Environmental Sustainability

- 10.1** No assessment of environmental sustainability was required in relation to this report.

11. Consultation

- 11.1** Legal and Financial Officers have been consulted in preparing this report.

12. Strategic Assessment

- 12.1** Good financial governance is essential to the delivery of each of the Council's Strategic Priorities.

Laurence Slavin
Chief Officer – Resources

Date: 8 February 2024

Person to Contact: Janine Corr, Accountant
Council Offices, Church Street, Dumbarton
E-mail: janine.corr@west-dunbarton.gov.uk

Appendices: Appendix 1 – Financial Analysis and Revised Budget

Background Papers: Report to Council – 1 March 2023 – Dumbarton Common
Good Fund Budget 2023/24

Report to Corporate Service Committee – 24 May 2023 –
Grant Application to Dumbarton Common Good.

Report to Corporate Service Committee – 16 August 2023 –
Grant Application to Dumbarton Common Good.

Report to Corporate Service Committee – 1 November 2023
Grant Application to Dumbarton Common Good.

Report to Council – 20 December 2023 – Financial Update

Wards Affected 2 and 3.

DUMBARTON COMMON GOOD FUND

Appendix 1

ESTIMATES 2024/25

2022/23 ACTUAL OUTTURN £		2023/24 ORIGINAL BUDGET £	CHANGES TO 2023/24 SINCE MARCH £	2023/24 REVISED BUDGET £	2023/24 PROBABLE OUTTURN £	2023/24 (UNDER)/ OVER SPEND £	2024/25 INDICATIVE BUDGET £	2025/26 INDICATIVE BUDGET £	2026/27 INDICATIVE BUDGET £
<u>CONTINUATION OF EXISTING PROJECTS:</u>									
21,078	Alcoholics Anonymous - Grant for Property	21,706	-	21,706	21,706	-	24,997	26,971	29,144
5,000	Alternatives	5,000	-	5,000	5,000	-	5,000	5,000	5,000
35,602	Bellsmyre Digital Project	35,602	-	35,602	35,602	-	35,602	35,602	35,602
36,000	Bellysyre Development Trust	36,000	-	36,000	36,000	-	36,000	36,000	36,000
15,000	Christmas Lights	15,000	-	15,000	15,000	-	15,000	15,000	15,000
10,000	Dumbarton Senior Citizens	10,000	-	10,000	10,000	-	10,000	10,000	10,000
11,780	Dumbarton Fireworks	12,369	-	12,369	12,369	-	12,864	13,378	13,913
22,777	Town Centre Management - Capital & Revenue	22,777	-	22,777	22,777	-	22,777	22,777	22,777
2,630	Rockvale Rebound - Rent	2,630	-	2,630	2,630	-	2,630	2,630	2,630
50,000	Scottish Maritime Museum	50,000	-	50,000	50,000	-	50,000	50,000	50,000
-	Small Grants	7,000	-	7,000	-	(7,000)	7,000	7,000	7,000
40,000	West Dunbartonshire Citizen's Advice Bureau	40,000	-	40,000	40,000	-	40,000	40,000	40,000
24,000	Central Admin Allocation	24,000	-	24,000	24,000	-	45,342	45,342	45,342
10,840	Estates Dept - Management Fee	10,840	-	10,840	10,840	-	10,840	10,840	10,840
-	Pipe Band Championships	50,000	-	50,000	50,000	-	50,000	50,000	50,000
-	Dumbarton library resources	10,000	-	10,000	10,000	-	10,000	10,000	10,000
<u>PROJECTS NO LONGER OPERATIONAL:</u>									
2,500	Bellsmyre Schools Out	-	-	-	-	-	-	-	-
<u>NEW COSTS/ PROJECTS:</u>									
-	DCG vacant property costs	-	-	-	53,465	53,465	31,494	-	-
-	WD Community Foodshare	-	18,403	18,403	18,403	-	18,403	18,403	-
-	Food For Thought SCIO	-	16,251	16,251	16,251	-	15,000	15,000	-
-	Corra Foundation	-	13,000	13,000	13,000	-	13,000	13,000	-
287,207	TOTAL EXPENDITURE	352,924	47,654	400,577	447,042	46,465	455,949	426,944	383,248
(11,211)	Interest on Revenue Balance / Investments	(360)	-	(360)	(360)	-	(360)	(360)	(360)
(319,578)	Rental Income	(321,585)	-	(321,585)	(319,891)	1,695	(322,085)	(322,085)	(322,085)
(330,789)	TOTAL INCOME	(321,946)	-	(321,946)	(320,251)	1,695	(322,446)	(322,446)	(322,446)
(43,582)	NET EXPENDITURE	30,978	47,654	78,631	126,791	48,160	133,503	104,498	60,802
(581,313)	BALANCE B/FWD	(615,424)	(9,471)	(624,896)	(624,896)	0	(498,105)	(364,602)	(260,104)
(624,896)	BALANCE C/FWD	(584,446)	38,182	(546,264)	(498,105)	48,160	(364,602)	(260,104)	(199,302)