

# Appendix 1 – restructure options

Proposed Savings Options 2011/12 - Libraries & Cultural Services				Commentary
OPTION ONE				
Based on 3 branch closures: Faifley, Gavinburn, Ladyton Branch Libraries				
Savings:	Staffing	£	176,134.00	The closures indicated reflect full analysis of stats, including usage and location .
	Utilities	£	46,947.00	This option will result in a 10% reduction the Libraries & Culture Budgets. It will result
			£ 223,081.00	in a 30% reduction in the number of branch libraries. The reduction to 7 branches reflects
				the number of branches in similar sized local authorities. The reduction enables a
Less Restructure costs		£	76,060.00	geographic spread across the authority including retaining one library in every ward.
			£ 76,060.00	As a result users of the branches affected will be no more than 2 miles from their nearest
Net Saving			£ 147,021.00	branch library. With an ongoing review of opening hours and severance it felt that it may
				be possible to delivery on this option with the minimum impact on staff /redeployment.
Full Year Savings Already Identified			£ 153,000.00	
Total Saving:			£ 300,021.00	
OPTION TWO				
Based on 4 branch closures: Faifley, Gavinburn, Ladyton, and Parkhall Branch Libraries				
Savings:	Staffing	£	209,634.00	The closures indicated reflect full analysis of stats, including usage and location .
	Utilities	£	65,106.00	This option will result in a 12% reduction the Libraries & Culture Budgets
			£ 274,740.00	It will result in a 40% reduction in branch libraries. It will result in a fair distribution of
				branches. It will however result in no branch library in ward 5, users of Parkhall
Less Restructure costs		£	74,106.00	would be within one mile of the nearest branch at Dalmuir. With the exception of
			£ 74,106.00	Dumbarton library users will be within 2 miles of the nearest branch library.
Net Saving			£ 200,634.00	This savings option cannot be achieved without a reduction in staff and will result in
				staff being displaced to the redeployment register. With 6 branches remaining, West
Full Year Savings Already Identified			£ 153,000.00	Dunbartonshire will be poorly provided with branch libraries. Is also likely that this option
				means we will be unable achieve Statutory Performance Indicators.
Total Saving:			£ 353,634.00	

OPTION THREE

Based on 5 branch closures: Faifley, Gavinburn, Ladyton, Parkhall, Duntocher Branch Libraries

Savings:	Staffing	£	293,382.00	£	359,674.00	<i>This option will result in a 15.5% reduction the Libraries &amp; Culture Budgets It results in 50% reduction in branch libraries. The closures indicated reflect stats, including usage, and location. It will result in an unbalanced spread of branches and no branch library in wards 4 &amp; 5. Users of Duntocher and Faifley will have to travel 2.5 miles to the nearest branch @ Dalmuir. This savings option cannot be achieved without a significant reduction in staff and will result in staff being displaced to the redeployment register. With only 5 branches remaining West Dunbartonshire will be poorly provided with branch libraries. As a result of this option WDC will be unable achieve Statutory Performance Indicators.</i>
	Utilities	£	66,292.00			
Less Restructure costs		£	52,834.00	£	52,834.00	
Net Saving				£	306,840.00	
Full Year Savings Already Identified				£	153,000.00	
Total Saving:				£	459,840.00	

OPTION FOUR

Based on 6 branch closures: Faifley, Gavinburn, Ladyton, Parkhall, Duntocher, Alexandria Branch Libraries

Savings:	Staffing	£	426,188.00	£	528,927.00	<i>This option will result in a 16% reduction the Libraries &amp; Culture Budgets It results in 60% reduction in branch libraries. The closures indicated reflect stats, including usage, and location. It will result in an unbalanced spread of branches and no branch library in wards 2, 4 &amp; 5. Users of Duntocher and Faifley will have to travel 2.5 miles to the nearest branch @ Dalmuir, users of Alexandria 2 miles to Balloch. This savings option cannot be achieved without a significant reduction in staff and will result in staff being displaced to redeployment register. With only 4 branches remaining West Dunbartonshire will be very poorly provided with branch libraries. Significant investment will be required to increase the mobile library provision. As a result of this option we will be unable achieve Statutory Performance Indicators.</i>
	Utilities	£	102,739.00			
Less Restructure costs		£	52,834.00			
Increased Mobile delivery costs		£	145,000.00	£	197,834.00	
Net Saving				£	331,093.00	
Full Year Savings Already Identified				£	153,000.00	
Total Saving:				£	484,093.00	

