

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	<i>The closures indicated reflect full analysis of stats, including usage and location .</i>
	Utilities	£	46,947.00	
			£ 223,081.00	<i>This option will result in a 10% reduction the Libraries & Culture Budgets. It will result 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 geographic spread across the authority including retaining one library in every ward.</i>
Less Restructure costs		£	76,060.00	<i>As a result users of the branches affected will be no more than 2 miles from their nearest 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.</i>
Net Saving			£ 147,021.00	
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	<i>The closures indicated reflect full analysis of stats, including usage and location .</i>
	Utilities	£	65,106.00	
			£ 274,740.00	<i>This option will result in a 12% reduction the Libraries & Culture Budgets</i>
Less Restructure costs		£	74,106.00	<i>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 would be within one mile of the nearest branch at Dalmuir. With the exception of Dumbarton library users will be within 2 miles of the nearest branch library.</i>
Net Saving			£ 200,634.00	<i>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 Dunbartonshire will be poorly provided with branch libraries. Is also likely that this option means we will be unable achieve Statutory Performance Indicators.</i>
Full Year Savings Already Identified			£ 153,000.00	
Total Saving:			£ 353,634.00	

Proposed Savings Options 2011/12 - Libraries & Cultural Services				Commentary
OPTION THREE				
Based on 5 branch closures: Faifley, Gavinburn, Ladyton, Parkhall, Duntocher Branch Libraries				
Savings:	Staffing	£	293,382.00	<i>This option will result in a 15.5% reduction the Libraries & Culture Budgets</i>
	Utilities	£	66,292.00	
			£ 359,674.00	<i>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 & 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>
Less Restructure costs		£	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	<i>This option will result in a 16% reduction the Libraries & Culture Budgets</i>
	Utilities	£	102,739.00	
			£ 528,927.00	<i>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 & 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>
Less Restructure costs		£	52,834.00	
Increased Mobile delivery costs		£	145,000.00	
Net Saving			£ 331,093.00	
Full Year Savings Already Identified			£ 153,000.00	
Total Saving:			£ 484,093.00	