

2023/24 MARCH BUDGET SAVING OPTIONS

Appendix 2

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF01	A Graham	Co-locate Dalmuir Library and Dalmuir Community Centre within the existing Community Centre building	14	0	28	0	28	0	28	0	28	0
CCF02	A Graham	Consider further options for co-location and closure - in particular potential options for Balloch, Parkhall, Duntocher, Faifley and Dalmuir	277	12	427	12	427	12	427	12	427	12
CCF03	A Graham	Reduce West Dunbartonshire Leisure Trust's management fee by 10%	416	0	416	0	416	0	416	0	416	0
CCF06	A Graham	Generate additional income through commercialisation opportunities at Church Street, Bruce Street Baths and Aurora House including letting available space to third parties.	77	0	154	0	154	0	154	0	154	0
CCF09	A Graham	Reduce the number of days Clydebank Town Hall is open from either six to four or six to three.	40	0	40	0	40	0	40	0	40	0
CCF12	A Graham	Replace face to face citizen service provision at Church Street reception with phone access to contact centre	30	1	30	1	30	1	30	1	30	1
CCF13	A Graham	Reduce community facility provision across West Dunbartonshire to a level more consistent with neighbouring local authorities through a combination of closure and community asset transfers. Reduction of 7.8 FTE in WDLT staff	257	7.8	257	7.8	257	7.8	257	7.8	257	7.8
CCF16	A Graham	Remove two posts across the Communications, Culture and Performance areas which would reduce resource available to support services as such as Arts and Heritage; Communications, Marketing and Events and Performance and Strategy.	80	2	80	2	80	2	80	2	80	2
CCF17	A Graham	Replace the Contact Centre with a single emergency and right to repair only manned phone line for Housing Repairs with all other reports taken via voicemail, website or email.	120	4	120	4	120	4	120	4	120	4

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CCF18	A Graham	Reduce opening hours and/or days across the library network	95	4	95	4	95	4	95	4	95	4
CCF19	A Graham	Review provision of library services within the school estate to consider part time or term time only provision	40	2	60	2	60	2	60	2	60	2
CCF20	A Graham	Reduce staff numbers in the Customer Contact Centre and promote a digital first approach encouraging more residents to self serve and submit enquiries via the Council website.	90	3	90	3	90	3	90	3	90	3
CCF21	A Graham	Reduce funding provided to Shopmobility by up to 90%	43	0	43	0	43	0	43	0	43	0
CCF22	A Graham	Reduce funding provided to Antonine Sports Centre by up to 90%	44	0	44	0	44	0	44	0	44	0
EDU03	L Mason	Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	32	2.34	49	2.34	49	2.34	49	2.34	49	2.34
EDU07	L Mason	Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	839	0	839	0	839	0	839	0	839	0
EDU09	L Mason	Reduce the provision of clerical support hours in primary schools	0	0	120	5	120	5	120	5	120	5
EDU11	L Mason	Reduce the Education Maintenance Allowance payment from £35 every two weeks to the statutory level of £30 every two weeks.	47	0	47	0	47	0	47	0	47	0
EDU12	L Mason	Remove breakfast club provision in all primary schools	142	9	213	9	213	9	213	9	213	9
EDU13	L Mason	Remove the provision of free swimming lessons for children in primary 4	14	0	14	0	14	0	14	0	14	0
EDU15	L Mason	Reduce the budget for grounds maintenance and either reduce frequency of grass cuts in educational premises or create areas of biodiversity which would not require grass cutting	100	4	100	4	100	4	100	4	100	4

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EDU16	L Mason	Provide statutory education provision over a four day week with a programme of activities provided on the 5th day in secondary schools	1,338	0	2,008	0	2,008	0	2,008	0	2,008	0
EDU17	L Mason	Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	119	6	179	6	179	6	179	6	179	6
HE01	P Barry	Reduce anti-social behaviour service by removing backshift/weekend provision and limiting to phone provision within normal office hours.	272	7	272	7	272	7	272	7	272	7
HE02	P Barry	Remove or reduce the Modern Apprenticeship Pathway Scheme	250	0	250	0	250	0	250	0	250	0
HE04	P Barry	Reduce the Communities Team by 50% or Restructure Communities Team by bringing W4U Youth Learning Team and wider Community Planning support into the Communities Team	447	11.5	447	11.5	447	11.5	447	11.5	447	11.5
HE07	P Barry	Reduce the Working 4U Service by up to 25%	1,145	25	1,145	25	1,145	25	1,145	25	1,145	25
HE08	P Barry	Reduce funding provided to West Dunbartonshire Citizen Advice Bureau by up to 90%	314	0	314	0	314	0	314	0	314	0
HE10	P Barry	Reduce funding provided to Y-Sort-it by up to 90%	141	0	141	0	141	0	141	0	141	0
HE11	P Barry	Reduce the number of Tenant Liaison Officers from four to two	99	2	99	2	99	2	99	2	99	2
HE12	P Barry	Mitchell Way Office Accommodation Rent	42	0	42	0	42	0	42	0	42	0
HE13	P Barry	Reduce the level of funding available to Community Councils	11	0	11	0	11	0	11	0	11	0
PT05	V Rogers	Reduce pay preservation period	0	0	33	0	33	0	33	0	33	0
PT06	V Rogers	Reduction in ICT Management	50	1	50	1	50	1	50	1	50	1
PT07	V Rogers	Reduction in ICT Support	82	2.7	82	2.7	82	2.7	82	2.7	82	2.7
RES01	L Slavin	Reduce the size of the Council's Audit & Fraud team by removing 1.8TE of vacancies rising to 2.8 in future years	75	1.8	131	2.8	131	2.8	131	2.8	131	2.8

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RES03	L Slavin	Remove the provision of £15 per annum to each resident over the age of 67 via the Elderly Welfare Grant	110	0	120	0	120	0	120	0	120	0
RES04	L Slavin	Remove voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services and reduce funding provided to the Clydebank Asbestos Group by 25%	173	0	173	0	173	0	173	0	173	0
RES05	L Slavin	Remove the Provost Hospitality Fund which is used for hospitality for provost hosted events and for commemorating special events within the community	37	0	37	0	37	0	37	0	37	0
RES10	L Slavin	Reduce the size of the Council's Insurance Management team from four officers to three.	50	1	50	1	50	1	50	1	50	1
RES11	L Slavin	Reduce manual processing by automating the generation of debtor and creditor invoices	25	1	25	1	50	2	50	2	50	2
RES21	L Slavin	Reduce the size of the Council's Automation team from three to two in 2023/24 and by a further one in 2024/25	37.5	1	75	2	75	2	75	2	75	2
RES22	L Slavin	Reduce accountancy provision by removing one vacant post and transferring 70% of a post to work charged to the HRA	73	1	76	1	76	1	76	1	76	1
RN01	G Macfarlane	Reduce or remove the provision of school crossing patrollers	95	9.43	190	9.43	190	9.43	190	9.43	190	9.43
RN04	G Macfarlane	Review the charging policy for the Care of Gardens scheme or remove provision entirely	440	16	440	16	440	16	440	16	440	16
RN06	G Macfarlane	Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	140	4.8	140	4.8	140	4.8	140	4.8	140	4.8
RN08	G Macfarlane	Introduce charging for garden waste collection	64	0	127	0	127	0	127	0	127	0

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RN09	G Macfarlane	Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	400	22	560	22	560	22	560	22	560	22
RN10	G Macfarlane	Improve recycling rates through a review of the programme of residual waste collection	50	0	150	2	150	2	150	2	150	2
RN12	G Macfarlane	Reduce or remove provision of footway gritting	128	0	128	0	128	0	128	0	128	0
RN15	G Macfarlane	Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	25	0	25	0	25	0	25	0	25	0
RN16	G Macfarlane	Roads Review of Activities to Support Education	34	2	68	2	68	2	68	2	68	2
RN17	G Macfarlane	Environmental Trust Grant Reduction	87	0	87	0	87	0	87	0	87	0
RR12	A Douglas	Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	169	3	234	3	234	3	234	3	234	3
SDP01	A Wilson	Non regulated procurement under £2m to be carried out by services and remove need for procurement monitoring activity for contracts awarded under that threshold	110	2.3	110	2.3	110	2.3	110	2.3	110	2.3
SDP02	A Wilson	Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	148	3.1	148	3.1	148	3.1	148	3.1	148	3.1
SDP03	A Wilson	Review and improve purchase to pay administration procedures reducing the need for Corporate Procurement Unit support and allowing services to fully undertake purchase to pay activities	99	2.7	99	2.7	99	2.7	99	2.7	99	2.7
SDP11	A Wilson	Reduce Consultancy Services and Capital Investment Team	212	6	286	6	286	6	286	6	286	6

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SDP13	A Wilson	Reduce the resource in the Asset Management team from 22.14 FTE to 19.14 FTE removing three posts. This generates a capital budget saving rather than revenue.	0	3	0	3	0	3	0	3	0	3
SDP14	A Wilson	Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	37	0	37	0	37	0	37	0	37	0
SDP15	A Wilson	Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	108	0.8	108	0.8	108	0.8	108	0.8	108	0.8
SDP16	A Wilson	Two week Christmas closedown bar delivery of essential services	6.5	0	6.5	0	6.5	0	6.5	0	6.5	0
Total			10,040	187	11,970	196	11,994	197	11,994	197	11,994	197

2023/24 BUDGET SAVING OPTIONS - MANAGEMENT ADJUSTMENTS

Ref:	Chief Officer	Saving Option	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF14	A Graham	Contribution from the Dumbarton Common Good Fund to support the purchase of library resources	10	0	10	0	10	0	10	0	10	0
EDU04	L Mason	Fund the Outreach Support Service for children and families through the Family Wellbeing Fund.	212	0	0	0	0	0	0	0	0	0
PT04	V Rogers	Remove surplus budget in People & Change team	29	0	29	0	42	0	42	0	42	0
RES09	L Slavin	Increase the Council's annual turnover savings target from £2.698m to £3.410m	712	0	712	0	712	0	712	0	712	0
RES23	L Slavin	Right size the Building Insurance Income budget	80	0	80	0	80	0	80	0	80	0
RES24	L Slavin	Right size the Strathclyde Passenger Transport and Valuation Joint Board Budgets	77	0	77	0	77	0	77	0	77	0

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RR05	A Douglas	Remove a vacant section head post within Regularity and Regeneration Services	70	0	70	0	29	0	29	0	29	0
RR14	A Douglas	Remove a vacant Trading Standards Authorised Officer post	42	0	42	0	70	0	70	0	70	0
Total			1,232	0	1,020	0	1,020	0	1,020	0	1,020	0