

## Appendix 1

Ref:	Saving Option	Officer Proposed Saving (£,000)	Labour Group Decision	Labour Group Saving (£,000)
CCF01	Co-locate Dalmuir Library and Dalmuir Community Centre within the existing Community Centre building	14	Accept	14
CCF02	Consider further options for co-location and closure - in particular potential options for Balloch, Parkhall, Duntocher, Faifley and Dalmuir	277	Accept Option 1	50
CCF03	Reduce West Dunbartonshire Leisure Trust's management fee by 10%	416	Accept 10% Reduction	416
CCF06	Generate additional income through commercialisation opportunities at Church Street, Bruce Street Baths and Aurora House including letting available space to third parties.	77	Accept	77
CCF09	Reduce the number of days Clydebank Town Hall is open from either six to four or six to three.	40	Reject	0
CCF12	Replace face to face citizen service provision at Church Street reception with phone access to contact centre	30	Reject	0
CCF13	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	Accept	257
CCF16	Remove two posts across the Communications, Culture and Performance areas which would reduce resource available to support services such as Arts and Heritage; Communications, Marketing and Events and Performance and Strategy.	80	Accept	80
CCF18	Reduce opening hours and/or days across the library network	95	Accept	95
CCF19	Review provision of library services within the school estate to consider part time or term time only provision	40	Accept Option 2	20
CCF20	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	Accept	90
CCF21	Reduce funding provided to Shopmobility by up to 90%	43	Reject	0
CCF22	Reduce funding provided to Antonine Sports Centre by up to 90%	44	Reject	0
EDU03	Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	32	Accept	32
EDU07	Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	839	Accept Option 1	774

EDU09	Reduce the provision of clerical support hours in primary schools	0	Accept	0
EDU11	Reduce the Education Maintenance Allowance payment from £35 every two weeks to the statutory level of £30 every two weeks.	47	Reject	0
EDU12	Remove breakfast club provision in all primary schools	142	Reject	0
EDU13	Remove the provision of free swimming lessons for children in primary 4	14	Reject	0
EDU15	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	Accept	100
EDU16	Provide statutory education provision over a four day week with a programme of activities provided on the 5th day in secondary schools	1,338	Reject	0
EDU17	Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	119	Accept	119
HE01	Reduce anti-social behaviour service by removing backshift/weekend provision and limiting to phone provision within normal office hours.	272	Accept Option 3	127
HE02	Remove or reduce the Modern Apprenticeship Pathway Scheme	250	Accept Option 1	50
HE04	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	Accept Option 2	383
HE07	Reduce the Working 4U Service by up to 25%	1,145	Accept Option 3	1,145
HE08	Reduce funding provided to West Dunbartonshire Citizen Advice Bureau by up to 90%	314	Accept Option 1	87
HE10	Reduce funding provided to Y-Sort-it by up to 90%	141	Accept Option 1	39
HE11	Reduce the number of Tenant Liaison Officers from four to two	99	Accept	99
HE12	Mitchell Way Office Accommodation Rent	41.5	Accept	41.5
HE13	Reduce the level of funding available to Community Councils	11	Accept	11
PT05	Reduce pay preservation period	0	Reject	0
PT06	Reduction in ICT Management	50	Accept	50
PT07	Reduction in ICT Support	82	Accept	82
RES01	Reduce the size of the Council's Audit & Fraud team by removing 1.8TE of vacancies rising to 2.8 in future years	75	Accept	75

RES03	Remove the provision of £15 per annum to each resident over the age of 67 via the Elderly Welfare Grant	110	Reject	0
RES04	Remove voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services and reduce funding provided to the Clydebank Asbestos Group by 25%	173	Accept Tullochan Trust Alternative Funding - Reject the rest	17
RES05	Remove the Provost Hospitality Fund which is used for hospitality for provost hosted events and for commemorating special events within the community	37	Accept Reduction of £9,000	9
RES10	Reduce the size of the Council's Insurance Management team from four officers to three.	50	Accept	50
RES11	Reduce manual processing by automating the generation of debtor and creditor invoices	25	Accept	25
RES21	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	Accept	37.5
RES22	Reduce accountancy provision by removing one vacant post and transferring 70% of a post to work charged to the HRA	73	Accept	73
RN01	Reduce or remove the provision of school crossing patrollers	95	Reject	0
RN04	Review the charging policy for the Care of Gardens scheme or remove provision entirely	440	Accept Option 2	211
RN06	Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	140	Accept Option 1	47
RN08	Introduce charging for garden waste collection	64	Reject	0
RN09	Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	400	Accept Option 1	460
RN10	Improve recycling rates through a review of the programme of residual waste collection	50	Accept	50
RN12	Reduce or remove provision of footway gritting	128	Reject	0
RN15	Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	25	Accept	25
RN16	Roads Review of Activities to Support Education	34	Reject	0
RN17	Environmental Trust Grant Reduction	87	Accept Option 2	87

RR12	Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	169	Accept Option 2	169
SDP01	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	Accept	110
SDP02	Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	148	Accept	148
SDP03	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	Accept	99
SDP11	Reduce Consultancy Services and Capital Investment Team	212	Accept	212
SDP13	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	Accept	0
SDP14	Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	37	Accept	37
SDP15	Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	108	Accept	108
SDP16	Two week Christmas closedown bar delivery of essential services	6.5	Reject	0
<b>Total</b>		<b>9,920</b>		<b>6,288</b>

## **Appendix 2 Budget Consultation**

**2015:** The last **budget consultation public meeting** was held in the Town Hall in 2015 under Labour with participants using electronic voting to register their agreement or disagreement with each option.

**2016:** No public consultation activity.

**2017:** No public consultation activity.

**2018:** The last **standard budget consultation** (consulting on each saving proposal) was in January 2018 when there were questions asked on line seeking views on individual options.

**2019:** The last **priority based budget** consultation was on-line in 2019 (primary education, secondary education and roads were residents' top three priority service areas).

**2020:** No public consultation activity

**2021:** No public consultation activity

**2022:** Savings options were submitted by the SNP Council last year with no public consultation. [20220309 - 202223 Budget Setting - Appendix 2 - Saving Options.xlsx \(west-dunbarton.gov.uk\)](#)

**2022/23:** Consultation took place on the **Council's strategic priorities** for the 5 Year Strategic Plan. A consultation was undertaken as part of the development of the strategic plan which went to chief officers and elected members, our strategic partners including via schools, housing, community team and to community groups, equality and diversity groups, and also promoted via social media, the website site, intranet and a release issued to the local media and paper copies available from libraries and leisure centres

The Council engages with residents throughout the year. 16 separate consultations were undertaken to date during 22/23 and this included statutory and non-statutory. In addition the Council gathers feedback from residents via the Citizens Panel and monthly telephone satisfaction surveys of 100 residents.

There is also service specific engagement such as via the housing service with tenants associations and groups, from the communities team with community groups including as part of community budgeting and community councils, and from education with parents/carers and pupils.

The last budget consultation in 2019 was to ascertain resident's priorities and as such the results remain relevant for this and future years. The priorities at that time of primary education, secondary education and roads have been reflected and reinforced by more recent citizens panel survey and the consultation on the 2022-2017 Strategic Plan.

In relation to this year, all impacted groups were directly informed of the potential options on 16 February and directed to the Council website to view these in detail alongside the Council report. This provided an opportunity to raise questions or contact members in advance of the budget meeting.

Equality Impact Assessments have been undertaken and these prompt consideration of groups with protected characteristics as well as detailing all engagement activity undertaken by services as part of the preparation of the options.

The options are informed by data and developed by officers with a view to ensuring elected members have the required details available to make an informed decision.