



West Dunbartonshire Council

2010/2011 Revenue Estimates

Budget Savings Options

sustainability in tough times

*2010/2011 Revenue Estimates**Savings Options Summary*

Accepted

options

£

Chief Executive's Department

61,000

Corporate Services

138,000

Educational Services

13,000

Housing Environmental & Economic Development

513,000

Social Work & Health Services

66,000

General

1,841,720

Enhancements

410,000

Total

2,222,720

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Chief Executive
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
C Exec 01	Internal Audit	Audit, Risk & Security Structural review	By restructuring the Chief Executive's department to allow for the combination of the Audit, Risk and security functions it will be possible to realise recurring savings of around £61,000. These savings can be realised by exploiting the synergies which exist between the various functions (Internal Audit, Risk, Health & Safety, Civil contingencies and Business Continuity	L	L	1.5	61,000	Y

TOTAL OPTIONS	61,000
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2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Corporate Services
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available £	Taken
C SERV 01	LARS	Closure of Alexandria Registration Service	Savings of £18,000 in running costs plus rental income estimated at £6,000 for part of year one	M	M	None	24,000	N
C SERV 02	LARS	Removal of canteen subsidy	Eliminate subsidy and offer the service on a gross cost basis. Possible cross cutting impact on the catering trading operation	M	L	None	55,910	N
C SERV 04	Sundry Services	Town Twinning	Reduce budget from £4,900 to £2,900	L	L	None	2,000	N
C SERV 05	LARS	Two week closure of main administrative offices over Christmas holidays.	Savings bases on energy costs at main office locations based on 6 days usage	L	L	None	10,000	N
C SERV 06	Sundry Services	Clydebank Town Hall - removal of free let facility	Removal of free let facility. Affected groups may have the option to apply to the CVS for grant support	L	M	None	18,500	N
C SERV 07	LARS	Reduce supplies & services	Reduction to publications budget	L	L	None	3,000	Y
C SERV 12	HR&OD	Workforce Management	Centralisation of HR & Payroll Functions	L	L	3 Staff to be redeployed	45,000	Y

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Corporate Services

2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available £	Taken
C SERV 18	F&ICT	Targeted Trawl	Seek early retirement application from within a group of workers with minimum strain in the fund posts. Options C Serv 15-c serv 19 represent 15.5 posts out of a total establishment of 309 and cannot be achieved without some impact on service delivery. Some investment in modernisation processes through increased used of Dip & Workflow ,additional scanning and retraining costs would be required to allow this to be managed.	L	L	5 posts	90,000	Y
C SERV 21	LARS	Members services - restructure and develop centralisation	Will improve the process and centralise access to information and systems	L	M	0.5 Post	8,500	N

TOTAL OPTIONS 256,910

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

See General tab for global savings
Option EC10 has been taken

Department Educational Services

2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available
EC02	LIBRARIES	CLOSURE OF LADYTON LIBRARY FROM APRIL 2010 - INCLUDES ALL STAFFING	Closure of additional branch libraries will impact severely on services to local communities. Impact will be on elderly, those with limited mobility and young people in particular. Each library has an integrated learning centre which is an expanding area of provision, particularly in relation to new technology learning. Ability to achieve KPI's will be affected. Poss. capital receipt	H	H	2 posts	67,800
EC03	LIBRARIES	CLOSURE OF FAIFLEY LIBRARY FROM APRIL 2010 - INCLUDES ALL STAFFING	as above	H	H	1.71 posts	63,200
EC04	LIBRARIES	CLOSURE OF GAVINBURN LIBRARY FROM APRIL 2010 - INCLUDES ALL STAFFING	as above	H	H	2 posts	54,680
EC05	LIBRARIES	CLOSURE OF PARKHALL LIBRARY FROM APRIL 2010 - INCLUDES ALL STAFFING	as above	H	H	2 posts	41,850
EC10	PRE-5	AMALGAMATE VOL EECC WITH RENTON EECC IN ST MARTIN'S PS BUILDING FROM AUGUST 2009	The amalgamation of these 2 centres into one building would streamline the management of the service (there is currently one Head of Centre running the 2 EECCs.) There could also be a capital receipt for the Renton site. The amalgamation could go ahead regardless of the Council's decision on the future of St Martin's primary.	L	H	10 hour clerical post (cut in hours); promoted element of Team Leader Post	13,000

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available
EC11	PRIMARY	REMOVAL OF ALL SPECIALIST PRIMARY SCHOOL TEACHERS (7 POSTS) - PART YEAR SAVING FROM AUGUST 2010	The posts provide specific skilled support in music, drama, art and PE to schools on a needs basis. The loss of these posts will affect delivery of the curriculum in these areas and in particular affect the SG's requirement to provide pupils with two hours PE a week. In addition these posts make significant contribution to the development of A Curriculum for Excellence, creativity and the wider achievement of young people. They fulfill an important role in providing specialist training in schools where this expertise is unavailable or fully committed.	H	H	7 posts	175,280

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available
EC12	SPECIAL	REDUCE EARLY INTERVENTION/ NETWORK SUPPORT TEAM BY 6.5 FTE FROM AUGUST 2010 - EARLY RETIREMENT/ REDUNDANCY	The reduction of these teams could have an impact on the reputation of the council. The work of the EI team has been nationally recognised and has had a strong impact on the attainment of young people in West Dumbarton. The reputation locally is very high and the work of the team has had a significant impact on the attainment in recent years in the primary sector. Nevertheless, notwithstanding the dilution of the service, much of the work of the teams could be undertaken by school staff and in many cases is already being undertaken as part of the schools' core work. It was always the aim to "mainstream" the literacy work and this proposal reflects the success of that process. This option would encompass possible savings within management structures and in the teams.	H	H	6.5 posts	210,300
EC13	PRIMARY	WITHDRAWAL OF FREE SCHOOL MILK IN PRIMARY SCHOOLS FROM APRIL 2010	P1-P3 pupils are offered milk as part of their free lunch. Uptake of milk is variable across schools in the upper stages and the nutritional value has come under question. (Note: removing free milk from P1-P3 only would save £140,000)	L	H	0	240,860

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available
EC15	PRIMARY/ SECONDARY	REDUCE FREE SCHOOL TRANSPORT PROVISION TO STATUTORY LEVELS FROM AUGUST 2010	Free transport to pupils would be restricted to those pupils living more than 2 miles from the school up to age of 8 and more than 3 miles thereafter. Savings are an estimate based on existing contract costs but there is a range of factors which affect uptake, tendering process etc which are difficult to quantify. Some LAs already have this as their policy, while others are considering introducing the statutory limit.	H	H	0	454,000
EC18	SCHOOLS	REMOVE ADDITIONAL STAFFING ALLOWANCE FOR DEPRIVATION FROM AUGUST 2010	Overall reduction in staffing of 17.5 FTE posts across primaries and secondaries. Staffing levels are based upon school rolls and a number of other factors, one of which is deprivation. Would impact on learning & teaching. Head Teachers would have to adjust their allocation of staff. Numbers of teachers employed in WDC would be further reduced.	M	M	17.5 Posts	426,690
EC20	SCHOOLS	FOREGO THE REMAINING RELEASE OF MONIES FOR TEACHERS/LEARNING ASSISTANTS' SALARIES FROM 2007/08 LEVELS	Unable to progress with reduce class sizes as per. SOA. Numbers of teachers employed in WDC would be further reduced.	L	H		129,420
EC25	SPECIAL	REDUCE BY 20 THE NUMBER OF LEARNING ASSISTANTS FROM AUGUST 2010	Reduction in support to schools - Learning Assistants are allocated to schools on the basis of needs identified by audit.	H	H	20 Posts	181,120

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available
EC27	SCHOOLS	TO DISCONTINUE FROM AUGUST 2010 THE 0.4FTE DOWNLOAD TO SECONDARY SCHOOLS FOR MANAGEMENT OF PFSWs	Schools have used this money to part-fund posts. Numbers of teachers employed in WDC would be further reduced.	M	M	loss of additional temp staff pointage to schools	80,000
EC34	SCHOOLS	TO REMOVE BUDGET TO SCHOOLS FOR CLUSTER COORDINATORS AND ASSOCIATED CLERICAL SUPPORT	Adverse effect on school cluster working. This may be offset by allocation of staff through EI/Network review	M	L	Reduction in hours	46,700

TOTAL OPTIONS 2,184,900

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department - Housing Environmental & Economic Development

2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
HEED 4	Roads	Footway Gritting	Footway gritting is not a legal requirement but is greatly appreciated by the public	H	H	0	100,000	N
HEED 7	Grounds Maintenance	Review of Service Provision	Service reduction in a number of areas - PARTIAL TAKE	M	M	6 posts	50,000	Y
HEED 8	Grounds Maintenance	Balloch PC seasonal operation (reduce manual hours in winter - cover with existing staff)	Public Toilet would be open without staffing in Winter	M	M	0.5 posts	10,000	N
HEED 9	Grounds Maintenance	Recharge Lomond Shores - GM costs	Lomond shores currently enjoy this service provision of Grounds Maintenance and Street Cleansing free of charge from the Council. This would recharge at cost for this service	L	M	0	40,000	Y
HEED 11	Leisure Services	Reduce/remove Antonine Sports Centre subsidy	REDUCES the Grant Subsidy by £10,000	L	L	0	10,000	Y
HEED 12	Halls and Events	Rationalise Halls/CLD estate	Some communities may take over management of local halls/centres while some would close. In some areas there is an over provision of community space. This review will rationalise this space and encourage communities to take over control of certain facilities. Full consultation would be required. Saving is for full year which may not be achieved	H	M	6	100,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department - Housing Environmental & Economic Development

2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
HEED 13	Halls and Events	Reduce event activity/expenditure	This would reduce input into local events. As part of expenditure for events, GM service provides staffing that is not recharged. Over the years events have expanded and GM input has increased to council and community events. This saving would reduce this input and result in either recharging external groups or remove service £30,000 of saving relates to Events and £40,000 of saving relates to Grounds Maintenance. Partially taken	M	M	0	10,000	Y
HEED 14	Halls and Events	Reduce Xmas Lighting and remove Xmas Switch on Events	Reduce the number of locations where mass lights are provided and reduce lighting in town centres. This would result in no switch on event. This saving would rationalise a service that has expanded over the years.	M	M	0	37,000	N
HEED 15	Transport	Reduce provision of buses for community groups or introduce charges (this would benefit recharge to Social work)	Community Groups who currently enjoy transport free of charge would require to make alternative arrangements or pay for service. Many groups/individuals could access funding to plan for transport or could utilise travel concessions they have	M	M	0	30,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department - Housing Environmental & Economic Development

2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
HEED 18	Catering	Remove free school meal provision for teachers (Education saving)	This is a potential saving to education and would require to be explored.	M	M	0	70,000	N
HEED 19	Janitors	Reduce janitorial weekend overtime (Education saving)	Reduce security checks in schools at weekends. Currently all schools are checked Saturday and Sunday by janitorial staff. Plan would be to reduce this level of inspection. REVIEW the Inspections and target of half of the management option	M	L	0	40,000	Y
HEED 20	Anti Social Behaviour	Removal/reduction of ASB Police Overtime	Reduction in police response to ASB "hotspots". £100,000 is allocated annually to the police for overtime payments to enhance police activity in areas which have been identified by partners as being "hotspots." This funding is in addition to £200,000 provided for additional officers which runs to 2011.	H	H	0	100,000	Y
HEED 21	Various Budgets	Structural Change	This will increase the workload of "back office/support" staff. This saving reflects a departmental restructure where back office/support posts are removed.	M	L	10 posts	263,000	Y

TOTAL OPTIONS

860,000

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK01	Community Work	Closure of Community Work Service	This would result in the closure of the Community Work service. This would result in support currently provided to Community groups from this service stopping. It may be possible that this role could be carried out by the Community Planning Partnership's new Community Engagement process when this service is provided following tendering process (though this may not be the planned role of the CPP team). If not then the Council can expect action from community groups to oppose any closure. This service was highly regarded by SWIA during the inspection of Social Work in 2008. It is assumed that the current employees of this service could be redeployed into other posts in the department	L	M	approx. 6 posts to be redeployed	164,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK03	Older People Residential	Closure of 2 WDC Care Homes, assume 1 by 1 October 2010 and a further closure by 1 January 2011	This option assumes that it would be possible to close 2 WDC provided care homes and reprovide the care provision within the voluntary/private sector provision - and/or to seek to manage support to older people to retain them in their own homes for longer thereby reducing demand over time for care home places. This option therefore assumes that a combination of demand management and placement in external provision that the closure of 2 existing WDC run care homes can be managed. There is a risk that this process cannot be fully implemented during the year. It is anticipated that the planned nature of such closures could be managed in such a way as to allow a managed redeployment of employees to other Social Work posts.	H	H	69 FTE posts to be redeployed	£150,000	N
SWK04	Older People Day Care	Closure of one Day Care Unit (<i>see alternative SWK 27</i>)	This option would reduce the capacity of day care places for older people in the area. Part of the cost savings relate to transport provided to and from the day care and further discussion required with HEED to ensure full levels of savings are achievable. There is a risk of service user complaints. May result in additional pressure on Carers and on other Community services e.g. Home Care and/or NHS services e.g. Day Hospital. Would expect to be able to redeploy employees with Social Work	M	H	around 9 FTE to be redeployed	£207,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK06	Homecare	Remove night teams	Expected to have little effect on service delivery, though will remove some current provision moving potential care requirements to carers/family. Those receiving care overnight tend to live alone. Times of delivery would require to change, and frequency for toileting, turning may be reduced. Existing employees would be able to be redeployed within the Homecare service.	L	M	4 posts to be redeployed	£65,000	N
SWK08	Sheltered Housing	Removal of overnight cover in 2 complexes and increase mobile attendant cover	Little effect on service delivery is expected - statistics show low levels of call for existing service and restructuring provision linked to Community Alarms and Telecare would mean cover would still be provided - though not necessarily on site. Existing employees would be able to be redeployed within the service	L	L	4 posts to be redeployed	£58,000	N
SWK09	Addictions	Reduce level of provision of rehabilitation	May result in delays in provision of rehabilitation services	M	M	none	£34,000	N
SWK16	Youth Justice	Cessation of funding currently provided to Careers Service for Keyworker Post	Longer term effect expected as Careers service will have less capacity to provide services to assist young people in following career paths	L	L	none within WDC, but 1 post in Careers Service may be threatened	£20,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK21	Residential Accommodation - Young People	Closure of one residential home for children - assuming a mid-year closure (October 2010)	Will require some reinvestment in other children's services e.g. Alternatives to Care to facilitate reduction in residential provision. This savings option presents a significant risk in terms of potential costs of residential school places. It is currently considered that the existing provision allows the department to manage the needs of some children within our own care provision and if the volume of places was reduced there is significant risk that this would no longer be possible - with the potential outcome that more would require to be cared for in residential schools at significant additional cost. Options SWK21 and SWK22 cannot both be taken as taking either of them alone would result in pressures in the other	M	M	11 FTE staff will require to be redeployed to another community-based service provision	£164,000	N
SWK22	Children's Services	Reduce level of Groupwork opportunities	Reduces spend on services aimed at keeping Children & young people cared for within community, as opposed to within residential settings. SWK21 and SWK22 cannot both be taken as reducing either would result in pressures in the other.	M	M	3 FTE to be redeployed	£50,000	N
SWK23	Other specific services	Reduce funding levels to Women's Aid Organisations	Would reduce funding support for Women's Aid projects - these have been protected from savings and have seen service developments in recent years. May have an effect of service provision to this vulnerable client group. Would also have negative impact on work with parents and young carers.			No WDC posts but likely to affect external providers	£20,000	N

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK24	Mental Health	Reduce level of SOCIAL WORKER POST employed by 1 FTE	reduction in a social worker post	M	M	1 FTE - current vacancy exists	£30,000	Y

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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2010/11 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
SWK26	Operations and Servicing	Review the level of provision of advice giving services across West Dunbartonshire provided by WDC and partner agencies.	Potential diminution of level of service provided to clients within WDC. Could lead to people not maximising their benefits and increase poverty in the area. Much of this service is funded from external funding streams e.g. NHS, Working for Families Grant, Macmillan Cancer Research and in partnership with the Community Planning Partnership. Reducing this service would put these funding streams at risk. The potential effect on the population of West Dunbartonshire for whom the service is beneficial to (low income earners, single parents, older people and other disadvantaged groups) may be significant and levels of poverty may rise.	M	M	Potential effect on employee numbers for WDC and partner agencies	£100,000	N
SWK27	Older People Day Care (See alternative S WK 04)	Review the potential for merging day care and day hospital facilities with a view to delivering an integrated service	This is an option to item SWK04. This would reduce WDC directly provided service and re-provide the service in conjunction with the Day Hospital service. Would expect to be able to redeploy employees with Social Work	L	M	around 9 FTE to be redeployed	£60,000	N

TOTAL OPTIONS assuming SWK 04 and not SWK 27 1,170,000

2010/2011 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	General
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2009/10 Option Ref.	Division of Service	Efficiency Identified	Potential Effects on Service	Rank Effect on Service	Rank Political Issues	Deleted Posts	Amount Available	Taken
GEN01		GENERAL	Trawl (saving up to)	L	L	TBC	250,000	Y
GEN03		EDUCATION	REVIEW OF EDUCATION STRUCTURES (expected results derived from the independent review of the entire £95m education budget)				500,000	Y
GEN05		SOCIAL WORK	DELAYED FILLING OF VACANT DIRECTORS POST				70,000	Y
GEN06		GENERAL	USE OF RESERVES				150,000	Y
GEN07		GENERAL	CONTINUE NON ESSENTIAL SPENDING FREEZE TO ACHIEVE A SAVING				516,720	Y
GEN08		SOCIAL WORK	REDUCE COST OF NATIONAL CARE HOME CONTRACT				45,000	Y
GEN09		GENERAL	PROPORTION OF VAT INCOME				310,000	Y

TOTAL OPTIONS 1,841,720

2010/2011 REVENUE ESTIMATES - Enhancements**Department**

Division of Service	Enhancement	Accepted	Amount £
HEED	In year repairs to carriage and footways damaged by recent weather	Y	150,000
HEED	REDEPLOYMENT OF ASB POLICE RESOURCES	Y	100,000
CORPORATE	INCREASE IN COMMUNITY CHEST GRANTS BUDGET	Y	20,000
CORPORATE	CULTURAL BUDGET RESTORATION	Y	65,000
HEED	GREEN DREAM	Y	5,000
CORPORATE	CUSTOMER FIRST DEVELOPMENT	Y	20,000
EDUCATION	NURSERY CHARGE TRANSITIONAL RELIEF	Y	50,000

TOTAL ENHANCEMENTS OPTIONS	410,000
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