

ANNEX A

<u>WEST DUNBARTONSHIRE COUNCIL</u>			
<u>Labour Group Budget 2022/23</u>			
	Budget 2022/23		
	Non Recurring	Recurring	Total 2021/22
	£	£	£
Cumulative Gap reported to Council 09/02/22			5,058,000
Movements since then...			
Updated Gap			5,058,000
Savings	(4,115,000)	(2,160,000)	
Investment/ Growth	0	1,217,000	
Running Totals Recurring & Non Recurring Spend/Savings	(4,115,000)	(943,000)	(5,058,000)
Final Budget position			0
Description of Labour Group Budget Savings	2022/23 Non Recurring	Recurring from 2022/23	Totals 2022/23
Application of COVID Funding - Service Pressure	(1,977,000)		(1,977,000)
Application of Financial Flexibilities	(700,000)		(700,000)
NO COUNCIL TAX INCREASE			

SAVING OPTIONS			
Shared service with Argyll and Bute Council for management of community planning		(28,000)	(28,000)
Increase charges for special waste uplifts		(67,000)	(67,000)
Introduce a charge to developers for recycling bins		(10,000)	(10,000)
Introduce fee for Electric Vehicle charging		(5,000)	(5,000)
Introduce local pavement parking enforcement - full year effect £50,000		(15,000)	(15,000)
Withdraw reduction in Council Tax offered to second home owners		(52,000)	(52,000)
Increase management fee charged to Dumbarton Common Good		(10,000)	(10,000)
Increase administration fee charged to Clydebank Property Company		(25,000)	(25,000)
USE OF RESERVES			
IRC Reserve	(63,000)		(63,000)
Shared Services	(226,000)		(226,000)
Resources – Spend to Save	(150,000)		(150,000)
Delete Brexit residual balance as it is no longer required	(41,000)		(41,000)

Delete Food Care Contingency and replace with Food Share Support Fund	(49,000)		(49,000)
Community Empowerment Steering Group	(30,000)		(30,000)
Un-earmarked Balance in the Change Fund	(138,000)		(138,000)
Free Reserves over and above Prudential Target	(214,000)		(214,000)
Projected outturn	(123,000)		(123,000)
OTHER OPTIONS			
HSCP 2%	(404,000)		(404,000)
General Efficiency Saving - Cost Saving		(200,000)	(200,000)
Overtime savings target		(150,000)	(150,000)
Increase Council Tax collection target by 0.25%.		(98,000)	(98,000)
Change allocation of residential costs from current 50/50 to 80/20		(1,500,000)	(1,500,000)
Total Savings/Efficiencies	(4,115,000)	(2,160,000)	(6,275,000)
Description of Labour Group Budget Growth	2022/23 Non Recurring	Recurring from 2022/23	Totals 2022/23

Cost of Living Crisis: Set Council Tax increase at zero% for 2022/2023 to support all households in difficult times.		1,111,000	
Recruit two Environmental Health staff		101,000	
Introduce a Pothole Rapid Repair Service		5,000	
COVID FUNDS £949,000			
COVID & Cost of Living Crisis: Provide additional support to families affected by the pandemic and the cost of living crisis by increasing social welfare fund by an extra £250,000	0	0	
COVID & Cost of Living Crisis: Use £250,000 to increase the School Clothing Grant from £150 for Primary & Secondary Pupils to £200 per pupil. The funding allocated has the capacity to cover 5,000 pupils. (There are currently only 4,800 eligible pupils so there is some headroom should demand increase).	0	0	
COVID & Cost of Living Crisis: Utilise £159,000 of COVID funding to reintroduction of grass cutting on open spaces within communities that have been allowed to grow wild.	0	0	
COVID & Cost of Living Crisis: The demand for welfare services advice and support is likely to increase and the closure of the Independent Resource Centre whose volunteers provide a lifeline for local residents is a great loss to our community. We need to retain the welfare right capacity, therefore £104,000 will transfer to the Working4U budget in 2022/23 and the ongoing revenue will be built into future Working4U budgets.			

COVID & Cost of living Crisis: Community Food Bank Support Fund £52,000 to be drawn from COVID Funding during 2022 to provide £1,000 a week support.	0	0	
COVID & Cost of living Crisis: Community Energy Support Fund £52,000 per year to be drawn from COVID Funding in 2022 to provide £1,000 a week of support.	0	0	
COVID & Cost of living Crisis: Create a Community and Business Support Fund of £52,000 provide £1,000 per week of shop local vouchers to support local business to be targeted at local families in need.			
COVID & Cost of Living Crisis: Use £30,000 of COVID Funds in 2022 to cover the costs of a Part Time officer to cover hybrid meetings.	0	0	
ADDITIONAL REVENUE FUNDING - COST OF LIVING £1.458M			
LACER FUNDING: Local Authority COVID Economic Recovery Fund: Provide a one-off £100 cost of living award to 11,900 low income households. This is additional to Scottish Government £150 support for Council Tax.	0	0	
LACER - Funding: Use Local Authority COVID Recovery funding to support a Five Year Apprenticeship Programme: The total programme funding is £1.25m with the first year funded by £250,000 of LACER funding. Subsequent years 2 to 5 will be funded from Council revenue of £250,000- uplifted annually by inflation as required.			

LACER Funding: Use Local Authority COVID Economic Recovery funding to freeze the planned 4% increase in taxi fees to support the taxi trade during the recovery. This is estimated at around £9,000. Any unused balance of funding can be used to support other hard-pressed trades such as window cleaners and street traders affected by the pandemic and cost of living crisis.	0	0	
ADDITIONAL CAPITAL PROJECTS FOR INCLUSION IN THE REVISED CAPITAL PLAN			
An additional £5 million of investment in roads across the council area over the next 5 years, an average of £1m per year.	0	0	
Capital funding for an options appraisal on a replacement for the HUB CE Centre.	0	0	
Capital funding for an options appraisal on a replacement Linnvale Community Centre in the context of future redevelopment of the school campus	0	0	
Capital Funding for a new MUGA (Multi-Use Games Area) for Breval Crescent.	0	0	
Capital funding for a new MUGA or five-a-side football pitch at Valeview Terrace in Bellsmyre in partnership with the current owners.	0	0	
Total Investment/Growth	0	1,217,000	0