

WEST DUNBARTONSHIRE COUNCIL
BUDGET 2012/13 - Labour Group Budget

	Expected	Budget 2012/13			
	Reserves	Non Recurring	Recurring	Total 2012/13	
	£	£	£	£	
Unearmarked as at 31/3/11	(4,711,000)	-	-	-	-
Probable outturn	(2,766,610)	-	-	-	-
Projected unearmarked as at 31/3/12	(7,477,610)	-	-	-	-
Budget Book projection for 12/13				(301,635)	surplus
Savings		(1,030,000)	(950,000)		
Investment/ Growth		3,320,000	1,475,524		
Running Totals Recurring & Non Recurring Spend/Savings		2,290,000	525,524	2,815,524	
Final Budget deficit 12/13				2,513,889	deficit
Funded by Reserves	2,513,889			(2,513,889)	
Contribution to Unearmarked Reserves	0				
From budgeted revenue surplus at 31/3/13	(500,000)				
Projected Reserves 31/3/13	(5,463,721)			0	break-even

Projected Reserves
Budget Gap / (budget surplus)
figures to be confirmed - savings should be negative

Description of Labour Group Budget Savings	Savings Options	2012/13 Non Recurring	2012/13 Recurring	Effect on Reserves 2012/13	Status / Progress of Savings
<p>The Council has agreed in principle to the Securitisation Project and has allocated £250,000 to develop the outline business cases, to full business cases for a number of Securitisation Projects. The Securitisation Project has already been delayed for six months and this proposal delays the Securitisation Projects for a further six months saving £1,030,000 during 2012/13. The work on the business cases would continue to progress the Securitisation Project.</p>	<p>Securitisation</p>	<p>(1,030,000)</p>			<p>OK</p>
<p>During 2010 the Council budget turnover saving was 3.75% and in 2011 it was reduced to 3%. The 2011 DRAFT Budget assumes a further reduction in the turnover rate to 2%. However the Head of Finance has confirmed that a 3% turnover rate could be retained if elected members were minded to support this. Retaining a 3% increase would generate an additional £800,000 in revenue. The Labour proposal is to retain the 3% turnover rate as Council Policy. However, we have ensured that the Prudential Reserves have an extra £1.2 million in the event that the full £800,000 is not achievable during 2012/13.</p>	<p>Turnover</p>		<p>(800,000)</p>		<p>OK</p>
<p>After requisitions the Council has a budget of £200m. This Departmental Efficiency Target represents 0.05% across the Council. There will be no impact on service delivery or jobs.</p>	<p>Efficiency Target</p>		<p>(100,000)</p>		<p>OK</p>
<p>The Council regularly reviews its insurance arrangements. Officers have confirmed that there is an opportunity to achieve a modest saving of £50,000 during 2012/13.</p>	<p>Insurance Review</p>		<p>(50,000)</p>		<p>OK</p>
<p>The DRAFT Budget includes a £500,000 Contingency budget. The Labour proposal is to change budget line regarding the Contingency and transfer the budget surplus to reserves each year starting in 2012/13.</p>	<p>Reserves</p>			<p>(500,000)</p>	<p>OK</p>
<p>Total Savings</p>		<p>(1,030,000)</p>	<p>(950,000)</p>	<p>(500,000)</p>	

Description of Labour Group Budget Growth	Growth Options		Non Recurring	Recurring	Effect on Reserves 2012/13	Status / Progress of Growth Items
Earmark £2,500,000 for Job Creation Project for officers to develop in consultation with the Strategic Advisory Board and the Councils Employability Services. A report is to be brought to a future Council meeting for elected members consideration.	Job Creation Project		2,500,000			OK
The Childrens Change Fund will be focused on prevention in its widest sense and build on the recommendations from the Christie report. The additional funding could be used to progress a number of strands of activity in improving services for children with an emphasis on early and effective intervention: The fund could support: The enhanced implementation of the Council's Parenting Strategy, total cost £100,000; The implementation of GIRFEC total cost: £90,000; The Multi-agency screening and support teams (MASST) co-ordinators post is funded part time for a year through Government funding. A full time post would assist in setting up this new system of screening referrals at a cost of £50,000; Improving the wellbeing of children through intensive work with children and families to assess what services are most effective in assisting these children with a potential spend-to-save element to the pilot the cost £14,000; The development of a Multi-Treatment Foster Care would cost of £43,000; Funds of £63,000 would be used to upgrade the IMT infrastructure to facilitate the electronic exchange of Integrated Assessments and information across agencies.	YP Change Fund		360,000			OK
The older peoples change fund was introduced in response to the growing need to effect a shift in the balance of care from hospital and institutional care to care at home or in homely settings for older people. Our share of the £70m allocation was £1.209m in 2011/12. In 2012/13 it will be £1.382m. The additional resources from the Council will be used to: Reduce waiting times for adaptations and expand the existing project at a cost of £25,000. This funding will allow us to recruit a full time worker and provide short term funding to develop a booking service for respite. Support the development of volunteering networks which will have a long term impact on our communities ability to cope with the changing nature of the population and therefore help to reduce the demand for statutory services. (prevention rather than cure). The spend on specific projects will be: Adaptations - £160,000; Additional Respite Services - £60,000; Alzheimer's Scotland Dementia Early Intervention Project - £26,000; and Social Enterprise Project developed by West Dunbartonshire CVS - £114,000.	OP Change Fund		360,000			OK
Support investment in Tourism & Events throughout West Dunbartonshire. Tourism & Events has the potential to stimulate economic activity and support local businesses and jobs.	Tourism & Events		100,000			OK

Use Prudential Borrowing to fund a £2,000,000 Road upgrades & improvements programme. The Council has a £13 million backlog of repairs which has continued to worsen over recent years. This funding would boost the existing road improvement programme and will contribute to economic activity in the area.	Road Infrastructure		200,000		Ok
The Internal Modern Apprenticeship Scheme is based on the existing wage structure within the Council. Labours proposal is to invest in this through revenue so that we can increase and sustain a higher number of Modern Apprentices. The Council's Modern Apprenticeship Scheme is a training scheme and there is no guarantee that apprentices would be retained on completion of their apprenticeship. However, we are suggesting that where possible the Council's Modern Apprentice Scheme is linked to workforce planning so that the apprentices may have the option of full time employment on completion of their training.	Modern Apprentices		174,000		OK
The provision of funding to maintain and develop appropriate employment support for adults with learning disability, mental health issues and addiction issues. Funding was reduced following reduction in CPP funding in 2011/12. Between 1 August 2008 and 31 March 2011 Work connect engaged with 440 client, assisted 145 into employment and training, supported 70 in paid employment and supported 22 in volunteer placements. The funding would allow for the current level of staff to be maintained.	Learning Disability		152,000		CMT Growth
The Council has recently agreed a strategy for raising attainment in our schools. The Labour proposal sets aside £120,000 or recurring revenue to support the Strategy. The resources can be used as agreed by the Executive Director of Educational Services.	Attainment		120,000		OK
Increase to provision for discretionary housing payments due to changes to Benefits regime. The DWP currently provides the Council with funds to award Discretionary Housing Benefit payments to claimants who are experiencing either personal or financial hardship. Changes to DWP regulations have resulted in reduced payments of Housing Benefit to certain categories of claimants. The Council will receive £67,016 from the DWP to fund Discretionary Housing Payments and the Council is allowed to enhance this budget by a maximum of a further £167,540.	Rent Rebates and Allowances		100,524		CMT Growth
Use Prudential Borrowing to generate £1,000,000 for Earmarked Flood Prevention Fund. This fund would be used to support the Councils investment in its flood prevention programme.	Flooding Prevention		100,000		OK
This proposal is to undertake rolling programme of condition surveys to inform the decision making process and prioritise capital spend in line with the Asset Management Strategy.	Asset Management		100,000		CMT Growth

Use £100,000 for Prudential Borrowing to create a further £1,000,000 earmarked for investment in the HEED Regeneration Fund to support projects such as: (i) Mountblow Road Play Park; (ii) Levensgrove Park Upgrade; (iii) Road Safety and Traffic Calming throughout West Dunbartonshire; (iv) Dalmonach Play Park; (v) Convert Dumbarton Common Toilets to changing facilities for football team use; (vi) Old Kilpatrick Play Park. The £1 million would be added to the current underspend providing a total of £1,200,000. It is expected that match funding from Housing Associations; The Environmental Trust; Sports Scotland and others would help to fund and develop some projects.	Regeneration Fund		100,000	OK
Roads Operations re winter overtime - based on average since 2008/09. £150k budgeted at present inadequate. The present budget has proved inadequate given the winter weather experienced since 2008/09. Additional resources would bring the 2012/13 budget to the average level incurred since 2008/09.	Roads & Transportation		96,000	CMT Growth
Remove the charge for the Care of Garden Scheme for the 2,500 elderly and disabled residents.	Care Of Gardens		69,000	OK
Street lighting asset condition works. The current condition of the street lighting asset as identified in our asset management plan is very poor following years of under investment. To assist in life cycle planning and planned maintenance it is necessary to further develop our understanding and knowledge of the existing assets. Detailed structural and electrical testing is required to inform our future life cycle planning for this service.	Roads & Transportation		60,000	CMT Growth
The Shopmobility project is a pilot and has only been operational for 26 weeks. It is located at 1 Sylvania Way in Clyde Regional Shopping Centre. The shop stores and charges powered mobility equipment. The current lease on the premises expires on 1st July 2012. The project is open 4 days per week but is moving to opening 5 days per week in February 2012. The project provides access to mobility scooters, manual and powered wheelchairs, rollators and other mobility equipment. Available equipment to date includes 13 mobility scooters, 3 power wheelchairs, 5 manual wheelchairs, 2 rollators, and a variety of walking aids. A 'sighted guide service' for people with sensory impairment is also available and requires minimal additional equipment. Usage figures are constantly increasing and an increase in equipment may be required. There is also the potential of rolling out the service to Alexandria and Dumbarton.	Shop Mobility		50,000	OK
Increase the resources available to voluntary and community groups through an increase in the Community Chest grants budget.	Community Chest		50,000	OK

Structural maintenance programmed works. The Roads related structures Life Cycle Asset Management Plan has identified that there is a requirement for additional funding to facilitate early small scale interventions to ensure that the WDC Structural Asset is maintained in a safe condition. This includes coastal defences that have been damaged recently.	Roads & Transportation		50,000		CMT Growth
This proposal is for the employment of a temporary Early Year Liaison Officer for a period of 3yrs. This post will coordinate activities aimed at 0-4yrs liaising with libraries, museums and nurseries using reading, music and play to support learning and foster nurturing and family learning. To ensure sustainability the officer will provide extensive training for libraries, museums and nursery staff and families ensuring a skills base is established on completion of the project. The project will provide savings through reducing the need for assisted learning, and demand /pressure on psychological services by working with children at the earliest opportunity. The cost is 1 x Grade 5 officer at £27,000 p/a (including employer costs).	Libraries and Museums		27,000		CMT Growth
Legal expenditure should be based on average since 2008/09. The present budget has proved inadequate given the level of planning appeals in recent years. Additional resources would bring the 2012/13 budget to the average level incurred since 2008/09.	Planning & Building		17,000		CMT Growth
Increase Grant Antonine Sports Centre. Antonine Community Sports Centre provides facilities for use by residents in the Kilpatrick Ward. The £10,000 would allow the sports centre to be able to continue to invest in facilities for the benefit of users and the local community.	Community Facilities		10,000		OK
Total Investment/Growth			3,320,000	1,475,524	0