

WEST DUNBARTONSHIRE COUNCIL**DRAFT ESTIMATES 2012/13****GROWTH ITEMS (BIDS NOT CURRENTLY INCLUDED IN DRAFT BUDGET BOOK)**

Reference	Department	Service Area	Detail	2012/13 £	2013/14 £	2014/15 £
	CHIEF EXECUTIVES	NIL	NIL	0	0	0
1	CORPORATE SERVICES	Rent Rebates and Allowances	Increase to provision for discretionary housing payments due to changes to Benefits regime	100,524	100,524	100,524
2	EDUCATION	Libraries and Museums	Early Intervention - additional employee for 3 year project	27,000	27,000	27,000
3	CHCP	Learning Disability	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, level of provision maintained in 2011/12 within the CHCP (Social Work) budget from project resources which had slipped, now depleted.	152,000	152,000	152,000
4	HEED	Roads & Transportation	Structural maintenance programmed works	50,000	50,000	50,000
5	HEED	Roads & Transportation	Street lighting asset condition works	60,000	60,000	60,000
6	HEED	Asset Management	Condition Surveys	100,000	100,000	100,000

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Payments to Clients – Discretionary Housing Payments	£167,540	£167,540	£167,540	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.
Gross Expenditure	£167,540	£167,540	£167,540	Links: The impact of the additional funding would be to assist families faced with addition financial burdens as a result of changes to their Housing Benefit entitlement. The budget would assist directly with the objectives of improving and sustaining income levels, preventing people from becoming homeless and improve service efficiency and competitiveness through the prevention of arrears.
Income	£67,016	£67,016	£67,016	
Net Expenditure	£100,524	£100,524	£100,524	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ understated)
Early Intervention 0-4yrs	£27,000	£27,000	£27,000	Developed in light of the recent 'Joining Up the Dots' and success of WDC's early intervention team and children's library provision Bookbug through which books starts packs were delivered to 95% of all 0-4yrs olds. We propose 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. We believe this 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. Cost = 1 x Grade 5 officer @ £27,000 p/a (inc emp costs)
Gross Expenditure	£27,000	£27,000	£27,000	Links:
Income	£0	£0	£0	
Net Expenditure	£27,000	£27,000	£27,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ understated)
Learning Disability	£350,000	£350,000	£350,000	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.
Gross Expenditure	£350,000	£350,000	£350,000	Links:
Income	£198,000	£198,000	£198,000	
Net Expenditure	£152,000	£152,000	£152,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Structural Maintenance programmed works	£50,000	£50,000	£50,000	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.
Gross Expenditure	£50,000	£50,000	£50,000	Links: An Improving Council
Income	£0	£0	£0	
Net Expenditure	£50,000	£50,000	£50,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Street Lighting Asset Condition	£60,000	£60,000	£60,000	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.
Gross Expenditure	£60,000	£60,000	£60,000	Links: Asset Management Strategy and An Improving Council
Income	£0	£0	£0	
Net Expenditure	£60,000	£60,000	£60,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Undertake Condition Surveys	£100,000	£100,000	£100,000	Undertake rolling programme of condition surveys to inform the decision making process and prioritise capital spend in line with the Asset Management Strategy. Would need to be prioritised within Capital Programme if removed as growth bid.
Gross Expenditure	£100,000	£100,000	£100,000	Links: Links to good practice within overall Financial Strategy, Asset Management Strategy and Fit for Purpose Services.
Income	£0	£0	£0	
Net Expenditure	£100,000	£100,000	£100,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Employee costs – Manual workers - overtime	£96,000	£96,000	£96,000	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.
Gross Expenditure	£96,000	£96,000	£96,000	Links: An Improving Council and Fit for Purpose Services
Income	£0	£0	£0	
Net Expenditure	£96,000	£96,000	£96,000	

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Budget Heading	2012/13	2013/14	2014/15	Business Case/Rationale for Funding New Item (growth/ burden/ under-stated)
Supplies & Services and Admin. Costs - Legal expenses	£17,000	£17,000	£17,000	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.
Gross Expenditure	£17,000	£17,000	£17,000	Links: An Improving Council and Fit for Purpose Services
Income	£0	£0	£0	
Net Expenditure	£17,000	£17,000	£17,000	