

West Dunbartonshire Council
Savings Options

Reference	Issue/Option	Approx. Value £	2012/13 savings £	More Detail 2013/14 savings £	Staffing implications	Identification of any likely impact on the 4 Strategic Priorities	Comments	Equalities Information
ED03	Restructure of Early years	250,000	156,250	93,750	Various options have been put forward. FTE will depend on options chosen	Redesign of service and efficiencies through Service Improvement. Service would continue to meet statutory provision	Draft paper has been prepared. Work is ongoing. Full year saving £250k approx.	Almost all workers in the early years service are female. Reductions in staffing would be achieved through voluntary severance or early retiral. The council's policy of no compulsory redundancies protects female workers in this sector
EDUCATION	TOTALS	250,000	156,250	93,750				
CHCP01	Test market prices through programme of negotiation with care providers around models of care and level of charges. Potentially leading to tendering exercises for care provision should savings targets not be achieved. CHCP03 10/11	450,000	225,000	225,000	External provision	Favourable impact -Fit for Purpose > continuous improvement.	Initially it is likely that these savings can be obtained through negotiations with current providers around hourly rates, care structures and delivery mechanisms. If this failed to be effective and in the longer term, it would be possible to undertake a series of tendering processes to test competitiveness of existing internal and external services.	Initial screening has not identified any discriminatory consequences of the savings option. Officers will work to minimise any detrimental impact that this option has on the delivery of services.
CHCP07	Charging for Care Home Placements - remove subsidy to clients in care homes who currently pay only a proportion of the full cost of their care home placement but who have the means to pay in full. Practice varies in other local authorities with some providing a similar subsidy, others a reduced subsidy and some charging full cost.	286,500	286,500	0	None	None	Current subsidised rate is £541.36 per week. Lowest full weekly cost in a care home is currently £816.84. Saving is based on full cost recovery i.e. Increase of £275 per week for approx 20 affected clients. Increases of a lesser degree could be considered with each £10 reduction in the subsidy generating £10,400 per annum additional income. Risk that the affected clients move to a cheaper non-WDC home and replacement clients cannot be found. Also the clients capital would diminish more quickly thereby accelerating their qualification for Free Personal Care.	Initial screening has not identified any discriminatory consequences of the savings option. Officers will work to minimise any detrimental impact that this option has on the delivery of services.
CHCP23	Neighbourhood Network Services - Review pilot and extend introduction of this alternative approach to providing service for Learning Disability clients	50,000	50,000	0	+ 1 FTE	Favourable impact - Fit for Purpose > Improving service delivery models.	Saving of £72,000 offset by reinvestment of £22,000 to provide alternative service.	Initial screening has not identified any discriminatory consequences of the savings option. Officers will work to minimise any detrimental impact that this option has on the delivery of services.
CHCP	TOTALS	786,500	561,500	225,000				
HEED29	Reduce Clydebank Rebuilt contribution	80,000	80,000	0	none	Potential adverse impact - Social & Economic Regeneration	Council commitment ends March 2012. Minimum £40k saving , maximum £130k but Council may wish to utilise a percentage of the budget to support regeneration activities in line with Strategic Priorities.	Initial screening has not identified any discriminatory consequences of the savings option.
HEED38	Review operation of Mobile CCTV	75,000	45,000	30,000	4 reduction	Favourable impact -Fit for Purpose > continuous improvement.	An alternative delivery model would enable the council and the Police to make efficiencies in operation, achieve improved outcomes associated with national objectives relating to safe, strong and involved communities. This alternative model would also discontinue the need for physical resources including current fleet transport and people costs.	Initial screening has not identified any discriminatory consequences of the savings option.
HEED	TOTALS	155,000	125,000	30,000				
TOTAL			842,750	348,750				