

# Agenda



## West Dunbartonshire Council

**Date:** Wednesday, 1 March 2023

---

**Time:** 16:00

---

**Format:** Hybrid meeting

---

**Contact:** Carol-Ann Burns, Senior Democratic Services Officer  
Email: [carol-ann.burns@west-dunbarton.gov.uk](mailto:carol-ann.burns@west-dunbarton.gov.uk)

Dear Member

Please attend a meeting of **West Dunbartonshire Council** as detailed above.

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton.

The business is shown on the attached agenda.

Yours faithfully

**PETER HESSETT**

Chief Executive

Distribution:-

Provost Douglas McAllister  
Councillor James Bollan  
Councillor Karen Conaghan  
Councillor Ian Dickson  
Councillor Diane Docherty  
Councillor Craig Edward  
Councillor Gurpreet Singh Johal  
Councillor Daniel Lennie  
Councillor David McBride  
Councillor Jonathan McColl  
Councillor James McElhill

Councillor Michelle McGinty  
Councillor June McKay  
Councillor John Millar  
Councillor Lawrence O'Neill  
Councillor Lauren Oxley  
Councillor Chris Pollock  
Councillor Martin Rooney  
Councillor Gordon Scanlan  
Councillor Hazel Sorrell  
Councillor Clare Steel  
Councillor Sophie Traynor

Chief Executive  
Chief Officers

Date of issue: 16 Feb 2023

**Audio Streaming**

Audio recordings of the meeting (including the attendance or contribution of any party participating or making a contribution) will be published on the Council's website and the Council's host's webcast/audio stream platform.

You should be aware that the Council is a Data Controller under the General Data Protection Regulation. Data collected during this audio stream will be retained in accordance with the Council's [Privacy Notice](#)\* and Retention Schedules including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

**WEST DUNBARTONSHIRE COUNCIL**

**WEDNESDAY, 1 MARCH 2023**

**AGENDA**

**1 STATEMENT BY CHAIR – AUDIO STREAMING**

**2 APOLOGIES**

**3 DECLARATIONS OF INTEREST**

Members are invited to declare if they have an interest in any of the items of business on the agenda and the reasons for such declarations.

**4 RECORDING OF VOTES**

The Council is asked to agree that all votes taken during the meeting will be done by roll call vote to ensure an accurate record.

**5 GENERAL SERVICES BUDGET SETTING 2023/24 AND 2024/25 – 2027/28 BUDGET ESTIMATES AND COUNCIL TAX SETTING 5 – 358**

Submit report by the Chief Officer – Resources:-

- (a) summarising the key issues relating to the revenue budget estimates of council tax for 2023/24 and providing the budget estimates for 2024/25 to 2027/28;
- (b) providing an update in relation to the capital budget; and
- (c) seeking approval to set the General Services revenue and capital budgets for 2023/24 through approval of options to close the 2023/24 budget gap.

**6 DUMBARTON COMMON GOOD BUDGET UPDATE 2023/24 359 – 363**

Submit report by the Chief Officer – Resources providing an update on the 2022/23 Dumbarton Common Good budget and seeking approval for a revised 2023/24 budget and indicative budgets for 2024/25 and 2025/26.

7/

**7 CAPITAL STRATEGY 2023/24 TO 2031/32 365 – 397**

Submit report by the Chief Officer – Resources providing the updated capital strategy for the period 2023/24 to 2031/32.

**8 HOUSING REVENUE ACCOUNT (HRA) ESTIMATES AND RENT SETTING 2023/2024 399 – 417**

Submit report by the Chief Officer – Housing and Employability:-

- (a) seeking approval of the updated HRA capital programme;
  - (b) seeking approval of the HRA revenue budget for 2023/24; and
  - (c) seeking agreement of the level of weekly rent increase for 2023/24 which is sufficient to fund the revenue budget for 2023/24 and the associated capital investment programme.
-

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer - Resources****Council: 1 March 2023**

---

**Subject: General Services Budget Setting 2023/24 and 2024/25  
– 2027/28 Budget Estimates and Council Tax Setting****1. PURPOSE**

- 1.1 This report summarises the key issues relating to the revenue budget estimates and setting of council tax for 2023/24. It also provides budget estimates for 2024/25 to 2027/28. Note this is the first time the budget estimates have been extended to a five year window. Within the report the mid-range estimates are noted, with the best case and worst case estimates summarised at paragraph 4.15.1.
- 1.2 To provide Members with an update in relation to the capital budget.
- 1.3 To seek Members approval to set the General Services revenue and capital budgets for 2023/24 through approval of options to close the 2023/24 budget gap.

**2. RECOMMENDATIONS**

- 2.1 Members are asked to:
- a) Note the updated position regarding projections for the revenue budget in 2022/23 as identified at paragraph 4.1.1.
  - b) Note the projected reserves position of the Council as at 31/03/2023 as identified at paragraph 4.1.5.
  - c) Agree the revision to the use of the Service Concessionary One-Off Benefit as identified at paragraph 4.1.6.
  - d) Note the projected outturn position for capital for 2022/23 as detailed in Appendix 5 including information in relation to the re-profiling of a number of projects and resources into future years.
  - e) Approve the options to be used to set the General Services revenue budget for 2023/24 and assist with future projected budget gaps including consideration of proposed saving options and use of reserves.
  - f) Note the management adjustments to be used to set the General Services revenue budget for 2023/24 and assist with future projected budget gaps.

- g) Agree the 2023/24 Council Tax rate.
- h) Approve the proposed updated capital plan from 2023/24 as detailed in Appendix 6.
- i) Agree that a report will be brought to a future meeting of the Corporate Services Committee to agree the 2023/24 West Dunbartonshire Leisure Trust management fee.

### 3. BACKGROUND

- 3.1 The provisional Local Government Finance Settlement for 2023/24 was published on 20 December 2022. Initial analysis of the settlement indicated a small detrimental impact on the Council's budget gap. Council were advised of this as part of a verbal update provided at the Council meeting on 21 December 2022. The main reason for this impact was that the funding assumption previously reported was a flat cash settlement however, after, allowing for new policy commitments, the provisional settlement was marginally worse.
- 3.2 After the publication of the provisional settlement there is a period of review where Directors of Finance across all Scottish Local Authorities can raise queries with the Scottish Government. This year the number of queries exceeded 100 which reflects the complexity of the settlement and the need for it to be closely scrutinised and checked. This included the reinstatement of £32.8m of funding which the Scottish Government had previously provided for the 2021/22 Teacher's Pay Award and had committed to baseline. This was removed from the provisional settlement by the Scottish Government without consultation with COSLA. This reinstatement, and other amendments, improved the overall settlement for the Council to a position which is slightly more favourable than flat cash however is still not a level of funding that reflects inflationary increases. Therefore it still remains a real terms cut to local government funding which requires the Council to identify savings options to bridge the budget gap.
- 3.3 A report to Council on 21 December 2022 reported an estimated 2023/24 budget gap of £21.142m in the mid-range and provided a range of options for Member consideration to close that gap. As a result of decisions by Council to approve a number of these options, in addition to £0.899m of management adjustments, the 2023/24, and future year budget gaps were reduced as set out in Exhibit 1.

*Exhibit 1: Mid-Range Budget Gap After 21/12/22 Council Meeting*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
21/12/22 Council Report	21,142	27,925	34,509	41,141	48,074
Saving Options Agreed 21/12/22	(3,019)	(4,042)	(4,184)	(4,184)	(4,184)
Management Adjustments Reported 21/12/22	(899)	(1,167)	(1,356)	(1,356)	(1,356)

Service Concessionary Savings	(2,831)	(3,259)	(3,963)	(4,328)	(4,249)
<b>Updated Cumulative Budget Gap</b>	<b>14,393</b>	<b>19,457</b>	<b>25,006</b>	<b>31,273</b>	<b>38,285</b>

3.4 This position has been further updated to reflect changes since 21 December 2022. The revised position is set out in the remainder of this report.

#### 4. MAIN ISSUES

##### 4.1 Budgetary Control Projection for 2022/23 and Review of Reserves

4.1.1 As at period 9, Officers were projecting a year-end adverse position of £1.472m. However, at its 26 October 2022 meeting, Council agreed to revise the allocation of Residential Care Costs to a 72% HSCP/28% Education split with a proportionate share of the budget being passed to the HSCP. This, when factored into future budgetary control reports, will increase the projected adverse variance by £1.419m to £2.891m. Of this, it is estimated that the projected impact of COVID is £0.748m which will be fully funded by Scottish Government COVID funds carried forward from 2021/22. This leaves an underlying adverse variance of £2.143m. For the purposes of this budget-setting report this is assumed to be the year-end position, however it should be noted this position is subject to change by the year end.

4.1.2 Based on the updated 2023/24 draft budget (reflecting this report) the Prudential Reserve level has been calculated as £5.641m, which reflects 3% of net expenditure. This is a 1% increase to the prudential target (previously 2%) and was agreed by Council at its meeting on 21 December 2022. At the same meeting, Council agreed to fund this increase from the one off benefit generated by the Service Concessionary Financial Flexibility. The amount needed to meet the commitment to increase the prudential target to 3% has increased from the amount reported to Council on 21 December 2022 by £0.392m from £1.750m to £2.142m.

4.1.3 On 21 December Council also agreed the Service Concessionary Financial Flexibility one off benefit would be used to fund the Council's 2022/23 projected overspend which was £1.5m as at the 21 December meeting but has increased by £0.643m to £2.143m as stated in paragraph 4.1.1.

4.1.4 On 21 December Council also agreed to earmark £1 million to provide a further £0.250m cost of living support each year for the next four years with this to be funded from the Council's general reserves including the transfer of the balance of £0.990m from the Service Concessionary one off benefit.

4.1.5 Projected levels of reserves held by the end of 2022/23 are set out in Exhibit 2a.

*Exhibit 2a – Summary of Projected Unearmarked Reserves*

	<b>£,000</b>
Unearmarked reserves as at 31/03/22	3,503
<b>Changes</b>	
Budgetary Control Projection 2022/23	(2,143)
Allocation of Service Concessionary Financial Flexibility to fund overspend agreed 21 December 2022	1,500
Allocation of further use of Service Concessionary Financial Flexibility to fund increase in overspend since 21 December 2022	643
Allocation of Service Concessionary Financial Flexibility to fund increase in prudential target from 2% to 3% agreed 21 December 2022	2,138
<b>Projected Unearmarked reserves as at 31/03/23</b>	<b>5,641</b>
Prudential Target for 2023/24	<b>(5,641)</b>
<b>Projected Free Unearmarked Reserves</b>	<b>0</b>

4.1.6 Exhibit 2b sets out the revised use of the one off Services Concessionary benefit to reflect the need to:

- provide additional amounts for the projected 2022/23 overspend
- increase the prudential target to 3%
- reduce the voluntary redundancy reserve to counter balance the additional amounts required
- reflect the 21/12/22 Council decision to invest in the Cost of Living Fund.

*Exhibit 2b – Revised Use of Service Concessionary One Off Benefit*

	<b>Change Required</b>	<b>21/12/22 Use £,000</b>	<b>Changes £,000</b>	<b>Revised Use £,000</b>
One Off Benefit	None	29,630	0	29,630
Voluntary Redundancy & Early Retirement Reserve	Decrease (para 4.1.6)	(15,000)	1,031	(13,969)
Smoothing Fund for Three Year Service Transformation Programme	None	(6,000)	0	(6,000)
Increase Prudential Target to 3%	Increase (para 4.1.2)	(1,750)	(388)	(2,138)
Absorb Estimated 2022/23 Overspend	Increase (para 4.1.3)	(1,500)	(643)	(2,143)
Scottish Government Pay Award Funding Provided as Capital Funds in 2022/23 and 2023/24	None	(4,390)	0	(4,390)
Cost of Living Support	Increase (para 4.1.4)	0	(990)	(990)
<b>Remaining Balance into General Reserves</b>		<b>990</b>	<b>(990)</b>	<b>0</b>

4.2 Scottish Government Settlement to Councils 2023/24



4.2.1 The Scottish Budget was announced by the Deputy First Minister on 15 December 2022 and the Local Government Finance Circular 11/2022 was published on 20 December 2022 (subsequently revised 10 January 2023) providing detail of the provisional total revenue and capital funding allocations for 2023/24 (one year only). The provisional total funding allocations form the basis for the annual consultation between the Scottish Government and COSLA ahead of the Local Government Finance (Scotland) Order 2023 to be presented to the Scottish Parliament in February 2023.

4.2.2 The Circular outlines that the Scottish Government will work in partnership with local government to implement the budget and the joint priorities in return for the full funding package worth £13.2 billion which includes:

- £260 million to support the local government pay deal and additional funding to ensure that payment of Scottish Social Services Council fees for the Local Government workforce which will continue to be made on a recurring basis.
- £72.5 million increase to the General Revenue Grant.
- £105 million to give effect to the devolution of Non-Domestic Rates Empty Property Relief.
- Maintained key in-year transfers worth over £1 billion and added a further net £102 million of resource to protect key shared priorities particularly around education and social care.
- £50 million capital to help with the expansion of the Free School Meals policy.
- Additional funding of £100 million to deliver a £10.90 minimum pay settlement for adult social care workers in commissioned services
- Consolidation of £30.5 million for the homelessness prevention fund.

2023/24 Scottish Government Funding for West Dunbartonshire Council

4.2.3 Officers have analysed the Scottish Government settlement to confirm the Council's total 2023/24 funding compared to the funding made available in 2022/23 before adjusting for changes in funding which have associated commitments. This is summarised in Exhibit 3.

*Exhibit 3 – Summary of 2023/24 Funding vs 2022/23 Funding*

	<b>£,000</b>
2022/23 Revenue Support Grant as per Budget Book	209,066
Remove one off Local Authority COVID Economic Recovery (LACER) Funding	(774)
Remove one off interim care funding	(336)
Add additional 2022/23 pay award funding	4,748
<b>Updated 2023/24 Projected Funding</b>	<b>212,704</b>
Impact of Settlement on Income	4,051
<b>2023/24 Revenue Support Grant</b>	<b>216,755</b>

4.3 Future Years Scottish Government Funding

4.3.1 In terms of assumptions on future year Scottish Government funding the spending review published in May 2022 indicated the total budget for Local Government would remain flat cash until 2026/27. Whilst the 2023/24 settlement has resulted in a small cash increase it is still considered prudent to maintain an assumption of flat cash in the best case and mid-range scenario and a 1% reduction in funding in the worst case scenario. This assumption will be kept under review throughout 2023/24.

#### 4.4 Council Tax

4.4.1 As the setting of Council Tax is subject to a political decision no assumptions have been made about any increase in 2023/24 or future years. However a modest growth in the Council Tax base has been assumed over the next five years as set out in Exhibit 4.

*Exhibit 4: Estimated Council Tax Income 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Council Tax Income (before any increase)	38,126	38,126	38,126	38,126	38,126
Estimated Council Tax Base Growth	213	477	658	852	1,047
<b>Total Council Tax Income</b>	<b>38,339</b>	<b>38,603</b>	<b>38,784</b>	<b>38,978</b>	<b>39,173</b>

#### 4.5 Total Funding

4.5.1 Exhibit 5 summarises the total estimated funding over the next five years within the mid-range scenario.

*Exhibit 5: Estimated funding 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
General Funding	216,755	216,755	216,755	216,755	216,755
Council Tax income	38,339	38,603	38,784	38,978	39,173
<b>Total Funding</b>	<b>255,094</b>	<b>255,358</b>	<b>255,539</b>	<b>255,733</b>	<b>255,928</b>

#### 4.6 Base Budget

4.6.1 The base budget for 2023/24 starts off as the 2022/23 revenue budget of £251.693m and is then adjusted for the changes set out in the following paragraphs.

4.6.2 There are elements of Scottish Government funding that are provided as part of the settlement with the expectation that they are used to deliver the service/policy intended. The base budget needs to be adjusted to reflect the additional costs for delivering on these funding commitments and the budget increase is limited to the funding. These new

commitments, or changes to previous commitments, are set out in Exhibit 6.

*Exhibit 6: Funding Commitments*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
<b>HSCP</b>					
Free Personal & Nursing Care	144	144	144	144	144
Share of Real Living Wage Funding	1,686	1,686	1,686	1,686	1,686
Increase in Criminal Justice	3	3	3	3	3
<b>COUNCIL</b>					
Whole Family Wellbeing Fund	602	602	602	602	602
Local Energy Strategy	75	75	75	75	75
Devolution of Empty Property Relief	862	862	862	862	862
Rapid Rehousing Transition Plan	13	13	13	13	13
Reduction in Additional Teachers Funding	(66)	(66)	(66)	(66)	(66)
Reduction in Teachers Induction Scheme	(46)	(46)	(46)	(46)	(46)
1+2 Languages Funding Removed	(34)	(34)	(34)	(34)	(34)
<b>Net Funding Commitments</b>	<b>3,239</b>	<b>3,239</b>	<b>3,239</b>	<b>3,239</b>	<b>3,239</b>

- 4.6.3 There are a number of base budget adjustments required to reflect prior year decisions, one off costs in 2022/23 and/or decisions taken at the 9 March 2022 Council meeting. These are:
- Additional loan charges as consequence of capital growth items agreed by Council on 9 March 2022.
  - Removal of a historic assumption that the HSCP requisition would reduce in line with the assumption on future Council settlements.
  - Adjusting for historic assumption about ongoing recurring and procurement savings – I have assumed no further savings will be made from 2025/26 onwards.
  - Remove one off contribution to cost of living fund
  - Remove one off cost in 2022/23 for COVID related activity
  - Remove one off cost in 2022/23 for hosting election
  - Remove one off cost in 2022/23 for hosting community council elections.
  - Remove one off cost in 2022/23 for foodbank support
  - Remove one off cost in 2022/23 for water safety policy
  - Adjust for the end of a commitment in relation to Clydebank Town Hall and ending loneliness funding
  - Adjust to reflect profiling of previously agreed management adjustments
  - Remove investment in Modern Apprenticeship scheme from

2026/27 onwards.

4.6.4 In addition there is a need to adjust the base budget for decisions taken during 2022/23. These are summarised below.

4.6.5 When Council agreed the 2022/23 Budget on 9 March 2023 members agreed two things in relation to the cost of residential care:

1. Whilst the education budget needed to increase from £2.5m to £3.225m to cover increased costs, Education's budget was capped at £2.5m with a budget assumption that the additional £0.725m was due to COVID and could be funded by the HSCP from either COVID funds or their reserves as they related to previous funding made available to the HSCP by the Council.
2. To move from a 50/50 share of costs to 77.3%/22.7% share

On the grounds that the total budget to be shared was £5m (2x£2.5m) the 2022/23 education budget was then set at 22.7% of the £5m which was £1.135m. Subsequent to that decision:

1. A review was carried out which determined that the split should be 72%/28% rather than the 77.3%/22.7% agreed on 9 March 2022.
2. It was agreed that in moving to the revised 72%/28% split it was appropriate for the corresponding share of the 2022/23 budget to be passed from the Council to the HSCP.

The total current estimated 2022/23 outturn for residential care costs is £7.437m. Applying an estimated 4% uplift to that in each of the next four years will require an uplift to the base education budget as set out in Exhibit 7.

*Exhibit 7: Increase to Education Budget for Share of Residential Care Costs*

	<b>2023/24</b> <b>£000</b>	<b>2024/25</b> <b>£000</b>	<b>2025/26</b> <b>£000</b>	<b>2026/27</b> <b>£000</b>	<b>2027/28</b> <b>£000</b>
Projected Total Outturn (inc 4% annual uplift)	7,735	8,044	8,366	8,701	9,049
28% Education Share	2,166	2,252	2,342	2,436	2,534
2022/23 Education Base Budget	1,135	1,135	1,135	1,135	1,135
<b>Base Budget Adjustment Required</b>	<b>1,031</b>	<b>1,117</b>	<b>1,207</b>	<b>1,301</b>	<b>1,399</b>

4.6.6 The following base budget adjustments relate to information reported to Council on 21 December 2022:

- increase of £5.640m to reflect the extent the 2022/23 pay award exceeded the 2% assumption already built into the budget
- decrease of £0.978m due to the reversal of the national insurance contribution increase

- decrease of £0.300m for removal of historical abuse case redress provision
- decrease of £0.159m for savings identified through the annual recurring exercise – this has needed to be reduced by £0.065m as a review undertaken in January identified some double counting between these savings and reported management adjustments
- decrease of £0.276m to reflect an assumption about the impact of the proposed changes to terms and conditions – note this is subject to negotiations.

4.6.7 The revised base budget is shown in Exhibit 8.

*Exhibit 8: Revised Base Budget*

	Para	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Base Budget	4.6.1	251,693	251,693	251,693	251,693	251,693
Funding commitments	4.6.2	3,239	3,239	3,239	3,239	3,239
Additional loan charges	4.6.3	175	173	170	168	165
HSCP requisition assumption	4.6.3	725	725	0	0	0
Recurring saving and procurement assumption	4.6.3	(600)	(1,200)	(1,200)	(1,200)	(1,200)
One off Cost of Living contribution	4.6.3	(400)	(400)	(400)	(400)	(400)
22/23 COVID costs	4.6.3	(385)	(385)	(385)	(385)	(385)
22/23 election costs	4.6.3	(150)	(150)	(150)	(150)	(150)
22/23 community election costs	4.6.3	(45)	(45)	(45)	(45)	(45)
22/23 foodbank support	4.6.3	(20)	(20)	(20)	(20)	(20)
22/23 water policy	4.6.3	(30)	(30)	(30)	(30)	(30)
Clydebank Town Hall and Ending Loneliness	4.6.3	(87)	(87)	(87)	(87)	(87)
Profile of previous management adjustments	4.6.3	(157)	(157)	(157)	(157)	(157)
Modern apprenticeship scheme	4.6.3	0	0	0	(250)	(250)
Residential care costs	4.6.5	1,031	1,117	1,207	1,301	1,399
22/23 pay award	4.6.6	5,640	5,640	5,640	5,640	5,640
Reverse NI increase	4.6.6	(978)	(978)	(978)	(978)	(978)
Historical abuse redress	4.6.6	(300)	(300)	(300)	(300)	(300)
Annual recurring	4.6.6	(94)	(94)	(94)	(94)	(94)

savings (adjusted)						
Terms and conditions	4.6.6	(276)	(276)	(276)	(276)	(276)
<b>Revised Base Budget</b>		<b>258,981</b>	<b>258,465</b>	<b>257,827</b>	<b>257,669</b>	<b>257,764</b>

#### 4.7 Employee Costs

4.7.1 In terms of 2023/24 employee budgets, the expectation would be that the budget would reflect the 2022/23 budget plus any increase due to pay awards, incremental progression, and a built in assumption of 4% savings being generated through turnover.

4.7.2 The 2023/24 pay award has not been agreed yet and an estimate of 4% has been built into the budget in the mid-range (3% in best case and 5% in worst case). In terms of assumptions for years beyond 2023/24 I have assumed there will be pay awards of 2% in all three scenarios. As the pay 2023/24 pay award is not yet agreed there is a risk that it will differ from this estimate which may create a revenue cost pressure during 2023/24.

4.7.3 Exhibit 9 summarises the estimated changes to the employee budgets over the next five years for Council services. This includes an assumption that savings will be generated through turnover – this is set at 4% of employee costs for the majority of service areas but at a lower percentage for specific areas where it is recognised it is harder to achieve a 4% target. Note though that turnover saving targets are subject to a management adjustment in 2023/24 and future years. This has been built into the measures to balance the budget section of this report so is not included here to avoid a double count.

#### *Exhibit 9: Estimated Employee Costs 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Pay award	6,296	9,570	12,910	16,316	19,791
Increments	755	1,510	2,265	3,020	3,775
Turnover Saving Assumption	(56)	(100)	(144)	(188)	(232)
<b>Total Employee Increases</b>	<b>6,995</b>	<b>10,980</b>	<b>15,031</b>	<b>19,148</b>	<b>23,334</b>

#### 4.8 Non-Pay Inflation

4.8.1 Inflation has been included in the 2023/24 budget estimates and in future year estimates where it is considered necessary to ensure budgets are adjusted to reflect expected increases in costs. In terms of future years, an additional £0.500m annual general inflation has been built into the mid-range scenario (£0.250m in best case and £0.750m in worst case).

4.8.2 The overall additional budget requirement for non-pay inflation estimated over the next five years is summarised in Exhibit 10.

*Exhibit 10: Non Pay Inflation - 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
General Provision	0	500	1,000	1,500	2,000
Utilities – Gas	1,484	1,692	1,829	1,972	2,123
Utilities – Electricity	1,147	1,218	1,354	1,497	1,646
Utilities – Street Lighting	57	118	148	180	213
Non-Domestic Rates	23	45	67	89	111
ICT	30	62	94	126	158
Landfill Tax	12	24	36	48	60
Audit Fee	20	24	28	32	36
PPP Unitary Payment	139	316	457	605	760
West Dunbartonshire Leisure Trust Management Fee	200	400	600	800	1,000
Increase in recharged income	(376)	(742)	(1,108)	(1,474)	(1,840)
<b>Total</b>	<b>2,736</b>	<b>3,657</b>	<b>4,505</b>	<b>5,375</b>	<b>6,267</b>

4.9 Cost Pressures

4.9.1 Services operate on the basis of having to contain any cost pressures within current resources wherever possible however that is not always possible and it is necessary to ensure budgets are adjusted where necessary for unavoidable cost increases. The estimated pressures for Council services are noted in Exhibit 11. An allowance for unidentified pressures has been included from 2024/25 onwards at £1.0m per annum within the mid-range scenario, £0.750m in the best case and £1.5m in the worst case.

*Exhibit 11: Cost Pressures - 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
SEEMIS Membership Fees	1	3	5	7	9
Apprenticeship Levy	11	22	33	44	55
Impact of bank interest rate increases on loan charges	4,578	6,249	7,967	9,309	10,426
Waste charges due to change in legislation	1,400	1,400	1,400	1,400	1,400
Roads materials	212	212	212	212	212
2027/28 Local Government elections	0	0	0	0	200
Reduction in planning income	255	255	255	255	255
Reduction in licensing income	65	65	65	65	65
IFRS16 Software Costs	16	16	16	16	16
Cost of CCTV Operative Shift Allowance	14	14	14	14	14
Audit Fee increase in excess of inflation assumption	7	12	18	25	33
Website Software	16	16	16	16	16

Organic waste cost increase	63	63	63	63	63
Bus contract renewals	113	113	113	113	113
PPP Uplift in excess of inflation assumption	548	287	98	97	96
Loss of rental income	63	16	16	16	16
Right size office accommodation budget for rates	30	31	31	32	33
Aurora House District Heating Costs	10	10	10	10	10
Cost of Non Domestic Rates Revaluations	357	817	974	1,877	2,067
Net increase in ICT License costs	256	312	367	417	467
Personal Hygiene Costs	10	10	10	10	10
Additional West Dunbartonshire Leisure Trust Fee due to 22/23 Pay Award	333	340	346	353	360
Allowance for Unidentified Pressures	0	1,000	2,000	3,000	4,000
<b>Totals</b>	<b>8,358</b>	<b>11,263</b>	<b>14,029</b>	<b>17,351</b>	<b>19,936</b>

#### 4.10 West Dunbartonshire Health and Social Care Partnership (HSCP)

4.10.1 The Council, at the budget meeting on 9 March 2022, agreed an HSCP requisition of £81.4m (subsequently increased to £81.780m to reflect the final confirmation by the Scottish Government of the allocation of funding commitment). In addition there was £1.631m passed through to the HSCP for Criminal Justice Partnership Funding and £0.063m for Community Justice Transition Funding. This resulted in an overall 2022/23 requisition to the HSCP of £83.474m

During 2022/23 there were adjustments made to that requisition as set out in Exhibit 12:

#### *Exhibit 12: In year adjustments to HSCP 2022/23 requisition*

	<b>£,000</b>
Original Requisition	83,474
<b>Adjustments in year</b>	
Share of Residential Care Budget	1,419
Adult Disability Payment (distributed outwith 2022/23 settlement)	71
Transfer from HSCP to Homeless Service for Action for Children and Blue Triangle	(82)
Budget realignment for mobile and ICT licenses	(8)
Budget adjustment for SIP Trunking costs	(3)
<b>Revised 2022/23 HSCP Requisition</b>	<b>84,871</b>

4.10.2 There is an ongoing assumption that the Council's allocation to the



HSCP will be on the basis of 'flat cash' plus the appropriate share of the Health & Social Care funding commitments detailed in Local Government Finance Circular (adjusting for any one off funding not recurring).

- 4.10.3 Exhibit 13 sets out the requisition to the HSCP over the next five years based on the assumptions noted above.

*Exhibit 13: HSCP Payment - 2023/24-2027/28*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Revised 2022/23 Requisition	84,871	84,871	84,871	84,871	84,871
Adjust for non-recurring interim care money provided in 2022/23	(336)	(336)	(336)	(336)	(336)
Free Personal & Nursing Care	144	144	144	144	144
Share of Real Living Wage Funding	1,686	1,686	1,686	1,686	1,686
Increase in Criminal Justice	3	3	3	3	3
<b>HSCP Requisition</b>	<b>86,368</b>	<b>86,368</b>	<b>86,368</b>	<b>86,368</b>	<b>86,368</b>

- 4.10.4 The HSCP requisition has already been built into the base budget with the exception of adjusting for the £0.336m of non-recurring interim care money.

4.11 Budget Gap Prior to Measures to Balance Budget

- 4.11.1 The estimated budget gap prior to factoring in any potential options towards balancing the budget is summarised in Exhibit 14.

*Exhibit 14: Estimated Budget Gap Prior to Measures to Balance Budget*

<b>Para</b>		<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
4.6.7	Revised Base Budget	258,981	258,465	257,827	257,669	257,764
4.7.3	Employee Cost Changes	6,995	10,980	15,031	19,148	23,334
4.8.2	Non-Pay Inflation	2,736	3,657	4,505	5,375	6,267
4.9.1	Cost Pressures	8,358	11,263	14,029	17,351	19,936
4.10.4	Adjust for Interim Care	(336)	(336)	(336)	(336)	(336)
	<b>Total Expenditure</b>	<b>276,734</b>	<b>284,029</b>	<b>291,056</b>	<b>299,207</b>	<b>306,965</b>
4.5.1	Total Funding	255,094	255,358	255,539	255,733	255,928
	<b>Budget (Surplus) / Gap Cumulative</b>	<b>21,640</b>	<b>28,671</b>	<b>35,517</b>	<b>43,474</b>	<b>51,037</b>

- 4.11.2 Exhibit 14 shows a 2023/24 budget gap prior to measures to balance the budget of £21.640m.

4.12 Measures to Balance the Budget – Previously Agreed

- 4.12.1 There are a number of measures to balance the budget which were either agreed by, or reported to, Council on 21 December 2022 or via the Council's Long Term Financial Strategy. These are summarised in Exhibit 15.

*Exhibit 15: Previously Agreed Measures to Balance Budget*

	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Savings Options	3,019	4,042	4,184	4,184	4,184
Management Adjustments	899	1,167	1,356	1,356	1,356
Service Concessionary Recurring Savings	2,831	3,259	3,963	4,328	4,249
Assumed increase in sales, fees and charges	316	645	987	1,342	1,712
<b>Total Previously Agreed Savings</b>	<b>7,065</b>	<b>9,113</b>	<b>10,490</b>	<b>11,210</b>	<b>11,501</b>

4.13 Measures to Balance the Budget – For Council Approval

- 4.13.1 There are a further range of options to assist Members to balance the 2023/24 budget. These options are set out in the following paragraphs and can be categorised as either:

- Setting of Council Tax
- Saving Options
- Management Adjustments
- Use of Reserves

- 4.13.2 **Setting of Council Tax** - As per paragraph 4.4.1 the assumptions set out in this report make no assumptions about any increase in Council Tax. Each 1% increase in Council Tax would generate approximately £0.383m in income and increase the weekly bill to a Band D taxpayer by £0.26. Appendix 1 sets out an analysis of what rises in Council Tax between 3% and 12% would generate vs the increase in weekly Council Tax bills. This is provided for illustrative purposes.

- 4.13.3 **Saving Options** – In addition to the options considered by Council on 21 December 2022, officers have identified a further range of saving options for member consideration. A number of the saving options submitted for member consideration have multiple options contained within them which means there is a higher or lower value associated with them.

The total value of the 'higher value' saving options is a recurring saving of £10.040m in 2023/24 rising to £11.969m in 2024/25 and £11.994m in future years. These options are summarised in Appendix 2 with full details of each option set out in Appendix 3.

- 4.13.4 **Management Adjustments** – Officers have also identified management adjustments which do not result in either potential redundancies or

changes to policy and can be implemented without political approval. The total value of these management adjustments is a recurring saving of £1.232m in 2023/24 declining slightly to £1.020m in future years. These options are summarised in Appendix 2 with full details of each option set out in appendix 4.

4.13.5 **Use of Reserves** – On 21 December 2022 the Council agreed to earmark £6m from the one-off service concessionary financial flexibility to establish a smoothing fund to support a three year service transformation programme. There is an option to use this fund to help deliver a balanced 2023/24 budget however it should be noted that this is an option which is one-off in nature and use of it does not reduce the cumulative budget gap in future years. It would also not be prudent to use it all in one year as it was established to support transformation over a three year period. For the purposes of illustration it has been assumed that the £6m will be used evenly over the three year period.

#### 4.14 Budget Gap After Measures to Balance Budget

4.14.1 The budget gap after applying all the measures to balance the budget is summarised in Exhibit 16.

*Exhibit 16: Budget Gap After Measures to Balance Budget*

Para		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
4.11.1	Estimated Budget Gap/(Surplus) Prior to Measures to Balance Budget	21,640	28,671	35,517	43,474	51,037
4.12.1	Measures Previously Agreed	(7,065)	(9,113)	(10,490)	(11,210)	(11,501)
	<b>Updated Gap/(Surplus)</b>	<b>14,575</b>	<b>19,558</b>	<b>25,027</b>	<b>32,264</b>	<b>39,536</b>
4.13.3	Saving Options for Approval	(10,040)	(11,969)	(11,994)	(11,994)	(11,994)
4.13.4	Management Adjustments	(1,232)	(1,020)	(1,020)	(1,020)	(1,020)
4.13.5	Use of Reserves/ Smoothing Fund	(2,000)	(2,000)	(2,000)	0	0
	<b>Remaining Cumulative Budget Gap / (Surplus) prior to Considering Council Tax</b>	<b>1,303</b>	<b>4,569</b>	<b>10,013</b>	<b>19,250</b>	<b>26,522</b>

4.14.2 Exhibit 16 demonstrates that if Members agreed to all the proposals noted within this report, and the even distribution of the £6m smoothing fund over the three years, there is a remaining budget gap of £1.303m in 2023/24. Note though this is before the application of any Council Tax

increase. If members agree to the assumptions set in exhibit 16 a rise in Council Tax of 3.4% would be required to deliver a balanced budget.

4.14.3 Members however may wish to balance the budget through a different combination of saving options, use of the smoothing fund and Council Tax increases. However it should be noted that, whilst there are a number of savings options built into these figures that could be reversed, accepting them now will assist with the continued challenging position in future years, especially as use of the smoothing fund is one-off in nature and, therefore, only delays the need to identify longer term recurring savings. This is illustrated by the projected budget gaps in 2024/25 and beyond in Exhibit 17.

4.15 Balancing Future Years Budget

4.15.1 The estimated cumulative budget (surplus) / gap in the period 2024/25 to 2027/28, assuming all 2023/24 saving options are approved and the smoothing fund is allocated evenly across each scenario is summarised in Exhibit 17.

*Exhibit 17: Future Year Estimated Cumulative Budget Gaps*

<b>Budget Gap</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Best Case	1,334	5,682	13,383	20,186
Mid-Range	4,569	10,013	19,249	26,522
Worst Case	9,478	17,859	29,959	40,074

4.16 Capital Plan Update

4.16.1 An update of the Council's 10 year capital plan was approved by Council on 9 March 2022. A review of the plan was conducted during 2022/23 with changes to the plan approved at Council on 21 December 2022. Following this review projects have been amended or removed as agreed. Officers have undertaken any necessary reprofiling of the remaining projects and these are included in the appendices to this report.

4.16.2 The updated Capital Plan has some changes to projects from the previous plan, agreed in March 2022 and updated to reflect decisions taken by Council on 21 December 2022. The main change being to the new build Faifley Campus. The original estimated budget for Faifley Campus was £29.5m. However the stage 1 report produced by the appointed contractors and presented to the Learning Estate Project Board on 20 December 2022 has increased this estimate to £35.618m. The reasons for this being ongoing national increases in construction costs and inflation. The scope of the project has not increased and the project team will continue to drive efficiencies throughout the stage 2 process whilst reviewing the original scope. The funding to be provided by the Scottish Government is estimated to remain at the initial offer of £18.416m over 25 years however this will be confirmed at financial close of the project. In the meantime, unless the overall cost can be reduced

through redesigning the project scope or delivering further efficiencies through value engineering, there is an assumption that the Council will need to fund the full difference between the final cost and the Scottish Government funding.

4.16.3 There are four appendices to this report in relation to the capital plan.

- Appendix 5 shows the forecast 2022/23 outturn
- Appendix 6 shows the anticipated spend on projects (revised capital plan)
- Appendix 7 shows the current resources available
- Appendix 8 provides information linking the capital plan to the Council's Asset Management Plans.

The loan charges linked to the capital plan reflect the values within the draft budget book. There are no new projects proposed for 2023/24.

4.16.4 In terms of affordability of the proposed plan it is the view of the Council's Senior Management Team that the plan is affordable, though clearly it will have revenue implications for future years, these will require to be planned for in the normal manner through long term financial strategies and budget planning processes. It is intended to undertake a full review of the Council's capital reporting process in 2023/24.

4.17 West Dunbartonshire Leisure Trust Management Fee

4.17.1 It is normal practice for the Council, as part of the budget setting process, to approve the West Dunbartonshire Leisure Trust Management Fee having consideration been given to the Trust's business plan by the Corporate Services Committee. However there is a savings option which proposes reducing the Trust's 2023/24 management fee and, consequently, it is not possible for the final fee to be included for consideration as part of this overall budget report. Once a decision has been made regarding the savings option, the fee can be confirmed. It should be noted that an indicative sum based on last year's fee of £4.16m has been included within the base budget calculations for 2023/24 with an additional £0.200m for inflationary rises (as per paragraph 4.8.2) and £0.333m for the 2022/23 pay award (as per paragraph 4.9.1). As such it is considered there is sufficient expenditure already built into the budget to cover any agreed management fee. A report will be brought forward to a future meeting of the Corporate Services Committee to agree the revised 2023/24 management fee.

4.18 Growth Bids

4.18.1 Due to the scale of the financial challenges facing the Council in 2023/24 and beyond there was a strict approach taken to officer developed growth bids for this budget. Growth bids would only be considered if they were either cost neutral or 'spend to save' projects. There are no growth bids for member consideration as part of this budget report.

## **5. PEOPLE IMPLICATIONS**

- 5.1 The potential staffing implications are shown within the savings options appended to this report and will be subject to consultation processes where appropriate and managed in accordance with the Council's Switch Policy (Organisational Change). Given the scale of the savings, a voluntary release programme has been underway for several months. While the aim is to secure sufficient numbers of volunteers to allow achievement of agreed savings without delay, any shortfall in this area would necessitate progression to consideration of compulsory redundancy. Discussions with the trades unions have begun on this possibility and appropriate and equality proofed selection criteria will be shared in due course.

## **6. FINANCIAL AND PROCUREMENT IMPLICATIONS**

- 6.1 The Financial implications arising from the budget process are detailed in the report and appendices. The procurement implications arising from this report are those in relation to proposed savings in the procurement team, these are detailed in the appendices.

## **7. RISK ANALYSIS**

- 7.1 Some of the capital plan projects have an assumption of match-funding and grant funding from Scottish Government and other agencies. There is a risk that some or all of these are not received. The business cases for these projects will require to be updated as funding becomes clearer and Members may be required to consider the financial affordability of continuing with the projects. The risk and impact of the saving options are detailed in the appendices.

## **8. EQUALITIES IMPACT ASSESSMENT (EIA)**

- 8.1 All individual savings options have been screened and where relevant, impact assessed.

## **9. CONSULTATION**

- 9.1 The views of all Chief Officers have been requested on this report and feedback incorporated herein. Discussions on the issues herein have been had with the Trade Unions and a summary copy of the saving options was provided to Trade Unions, political group leaders and the workforce in the week commencing 7 February 2022.

## **10. STRATEGIC ASSESSMENT**

- 10.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan.

- 10.2 The General Services revenue budget contributes to all categories by providing funding in specific areas to help the Council achieve and develop these priorities.

**Laurence Slavin**  
**Chief Officer - Resources**  
**Date: 15 February 2023**

**Person to Contact: Laurence Slavin**, Chief Officer - Resources, Church Street Offices, Dumbarton E-mail: [laurence.slavin@west-dunbarton.gov.uk](mailto:laurence.slavin@west-dunbarton.gov.uk)

### **Appendices**

- Appendix 1 – Analysis of Council Tax Increases
- Appendix 2 – Summarised Saving Options and Management Adjustments
- Appendix 3 – Detailed Saving Options
- Appendix 4 – Detailed Management Adjustments
- Appendix 5 – Capital Plan – 2022/23 – Forecast Outturn
- Appendix 6 – Capital Plan – 2023/24 – Proposed Spend
- Appendix 7 – Capital Plan – 2023/24 – Proposed Resources
- Appendix 8 – Capital Plan – 2023/24 – Links to Asset Management Plans
- Appendix 9 – Equality Impact Assessments

### **Background Papers**

- Long Term Finance Strategy Report – 27 October 2021
- Financial Update Report to Council - 22 June 2022
- Financial Update Report to Council - 21 December 2022

Council Tax Analysis

Appendix 1

Band	Valuation Band	% of Band D	2022/23	2023/24	Weekly Increase	4.0%	Weekly Increase	5.0%	Weekly Increase	6.00%	Weekly Increase	7.00%	Weekly Increase	8.00%	Weekly Increase	9.00%	Weekly Increase	10.00%	Weekly Increase	11.00%	Weekly Increase	12.00%	Weekly Increase
			Council Tax	Council Tax																			
A	Under £27,000	67%	888.24	914.89	0.51	923.77	0.68	932.65	0.85	941.53	1.02	950.42	1.20	959.30	1.37	968.18	1.54	977.06	1.71	985.95	1.88	994.83	2.05
B	£27,000 to £35,000	78%	1,036.28	1,067.37	0.60	1,077.73	0.80	1,088.09	1.00	1,098.46	1.20	1,108.82	1.40	1,119.18	1.59	1,129.55	1.79	1,139.91	1.99	1,150.27	2.19	1,160.63	2.39
C	£35,000 to £45,000	89%	1,184.32	1,219.85	0.68	1,231.69	0.91	1,243.54	1.14	1,255.38	1.37	1,267.22	1.59	1,279.07	1.82	1,290.91	2.05	1,302.75	2.28	1,314.60	2.51	1,326.44	2.73
D	£45,000 to £58,000	100%	1,332.36	1,372.33	0.77	1,385.65	1.02	1,398.98	1.28	1,412.30	1.54	1,425.63	1.79	1,438.95	2.05	1,452.27	2.31	1,465.60	2.56	1,478.92	2.82	1,492.24	3.07
E	£58,000 to £80,000	131%	1,750.57	1,803.09	1.01	1,820.60	1.35	1,838.10	1.68	1,855.61	2.02	1,873.11	2.36	1,890.62	2.69	1,908.12	3.03	1,925.63	3.37	1,943.14	3.70	1,960.64	4.04
F	£80,000 to £106,000	163%	2,165.09	2,230.04	1.25	2,251.69	1.67	2,273.34	2.08	2,294.99	2.50	2,316.64	2.91	2,338.29	3.33	2,359.94	3.75	2,381.59	4.16	2,403.24	4.58	2,424.90	5.00
G	£106,000 to £212,000	196%	2,609.21	2,687.48	1.51	2,713.57	2.01	2,739.67	2.51	2,765.76	3.01	2,791.85	3.51	2,817.94	4.01	2,844.03	4.52	2,870.13	5.02	2,896.22	5.52	2,922.31	6.02
H	Over £212,000	245%	3,264.28	3,362.21	1.88	3,394.85	2.51	3,427.50	3.14	3,460.14	3.77	3,492.78	4.39	3,525.42	5.02	3,558.07	5.65	3,590.71	6.28	3,623.35	6.91	3,656.00	7.53

<b>Additional Income</b>	<b>£1,149,000</b>	<b>£1,532,000</b>	<b>£1,915,000</b>	<b>£2,298,000</b>	<b>£2,681,000</b>	<b>£3,064,000</b>	<b>£3,447,000</b>	<b>£3,830,000</b>	<b>£4,213,000</b>	<b>£4,596,000</b>
--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------



**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF01	A Graham	Co-locate Dalmuir Library and Dalmuir Community Centre within the existing Community Centre building	14	0	28	0	28	0	28	0	28	0
CCF02	A Graham	Consider further options for co-location and closure - in particular potential options for Balloch, Parkhall, Duntocher, Faifley and Dalmuir	277	12	427	12	427	12	427	12	427	12
CCF03	A Graham	Reduce West Dunbartonshire Leisure Trust's management fee by 10%	416	0	416	0	416	0	416	0	416	0
CCF06	A Graham	Generate additional income through commercialisation opportunities at Church Street, Bruce Street Baths and Aurora House including letting available space to third parties.	77	0	154	0	154	0	154	0	154	0
CCF09	A Graham	Reduce the number of days Clydebank Town Hall is open from either six to four or six to three.	40	0	40	0	40	0	40	0	40	0
CCF12	A Graham	Replace face to face citizen service provision at Church Street reception with phone access to contact centre	30	1	30	1	30	1	30	1	30	1
CCF13	A Graham	Reduce community facility provision across West Dunbartonshire to a level more consistent with neighbouring local authorities through a combination of closure and community asset transfers. Reduction of 7.8 FTE in WDLT staff	257	7.8	257	7.8	257	7.8	257	7.8	257	7.8
CCF16	A Graham	Remove two posts across the Communications, Culture and Performance areas which would reduce resource available to support services as such as Arts and Heritage; Communications, Marketing and Events and Performance and Strategy.	80	2	80	2	80	2	80	2	80	2
CCF17	A Graham	Replace the Contact Centre with a single emergency and right to repair only manned phone line for Housing Repairs with all other reports taken via voicemail, website or email.	120	4	120	4	120	4	120	4	120	4

**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF18	A Graham	Reduce opening hours and/or days across the library network	95	4	95	4	95	4	95	4	95	4
CCF19	A Graham	Review provision of library services within the school estate to consider part time or term time only provision	40	2	60	2	60	2	60	2	60	2
CCF20	A Graham	Reduce staff numbers in the Customer Contact Centre and promote a digital first approach encouraging more residents to self serve and submit enquiries via the Council website.	90	3	90	3	90	3	90	3	90	3
CCF21	A Graham	Reduce funding provided to Shopmobility by up to 90%	43	0	43	0	43	0	43	0	43	0
CCF22	A Graham	Reduce funding provided to Antonine Sports Centre by up to 90%	44	0	44	0	44	0	44	0	44	0
EDU03	L Mason	Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	32	2.34	49	2.34	49	2.34	49	2.34	49	2.34
EDU07	L Mason	Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	839	0	839	0	839	0	839	0	839	0
EDU09	L Mason	Reduce the provision of clerical support hours in primary schools	0	0	120	5	120	5	120	5	120	5
EDU11	L Mason	Reduce the Education Maintenance Allowance payment from £35 every two weeks to the statutory level of £30 every two weeks.	47	0	47	0	47	0	47	0	47	0
EDU12	L Mason	Remove breakfast club provision in all primary schools	142	9	213	9	213	9	213	9	213	9
EDU13	L Mason	Remove the provision of free swimming lessons for children in primary 4	14	0	14	0	14	0	14	0	14	0
EDU15	L Mason	Reduce the budget for grounds maintenance and either reduce frequency of grass cuts in educational premises or create areas of biodiversity which would not require grass cutting	100	4	100	4	100	4	100	4	100	4

**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
EDU16	L Mason	Provide statutory education provision over a four day week with a programme of activities provided on the 5th day in secondary schools	1,338	0	2,008	0	2,008	0	2,008	0	2,008	0
EDU17	L Mason	Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	119	6	179	6	179	6	179	6	179	6
HE01	P Barry	Reduce anti-social behaviour service by removing backshift/weekend provision and limiting to phone provision within normal office hours.	272	7	272	7	272	7	272	7	272	7
HE02	P Barry	Remove or reduce the Modern Apprenticeship Pathway Scheme	250	0	250	0	250	0	250	0	250	0
HE04	P Barry	Reduce the Communities Team by 50% or Restructure Communities Team by bringing W4U Youth Learning Team and wider Community Planning support into the Communities Team	447	11.5	447	11.5	447	11.5	447	11.5	447	11.5
HE07	P Barry	Reduce the Working 4U Service by up to 25%	1,145	25	1,145	25	1,145	25	1,145	25	1,145	25
HE08	P Barry	Reduce funding provided to West Dunbartonshire Citizen Advice Bureau by up to 90%	314	0	314	0	314	0	314	0	314	0
HE10	P Barry	Reduce funding provided to Y-Sort-it by up to 90%	141	0	141	0	141	0	141	0	141	0
HE11	P Barry	Reduce the number of Tenant Liaison Officers from four to two	99	2	99	2	99	2	99	2	99	2
HE12	P Barry	Mitchell Way Office Accommodation Rent	42	0	42	0	42	0	42	0	42	0
HE13	P Barry	Reduce the level of funding available to Community Councils	11	0	11	0	11	0	11	0	11	0
PT05	V Rogers	Reduce pay preservation period	0	0	33	0	33	0	33	0	33	0
PT06	V Rogers	Reduction in ICT Management	50	1	50	1	50	1	50	1	50	1
PT07	V Rogers	Reduction in ICT Support	82	2.7	82	2.7	82	2.7	82	2.7	82	2.7
RES01	L Slavin	Reduce the size of the Council's Audit & Fraud team by removing 1.8TE of vacancies rising to 2.8 in future years	75	1.8	131	2.8	131	2.8	131	2.8	131	2.8

**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
RES03	L Slavin	Remove the provision of £15 per annum to each resident over the age of 67 via the Elderly Welfare Grant	110	0	120	0	120	0	120	0	120	0
RES04	L Slavin	Remove voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services and reduce funding provided to the Clydebanks Asbestos Group by 25%	173	0	173	0	173	0	173	0	173	0
RES05	L Slavin	Remove the Provost Hospitality Fund which is used for hospitality for provost hosted events and for commemorating special events within the community	37	0	37	0	37	0	37	0	37	0
RES10	L Slavin	Reduce the size of the Council's Insurance Management team from four officers to three.	50	1	50	1	50	1	50	1	50	1
RES11	L Slavin	Reduce manual processing by automating the generation of debtor and creditor invoices	25	1	25	1	50	2	50	2	50	2
RES21	L Slavin	Reduce the size of the Council's Automation team from three to two in 2023/24 and by a further one in 2024/25	37.5	1	75	2	75	2	75	2	75	2
RES22	L Slavin	Reduce accountancy provision by removing one vacant post and transferring 70% of a post to work charged to the HRA	73	1	76	1	76	1	76	1	76	1
RN01	G Macfarlane	Reduce or remove the provision of school crossing patrollers	95	9.43	190	9.43	190	9.43	190	9.43	190	9.43
RN04	G Macfarlane	Review the charging policy for the Care of Gardens scheme or remove provision entirely	440	16	440	16	440	16	440	16	440	16
RN06	G Macfarlane	Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	140	4.8	140	4.8	140	4.8	140	4.8	140	4.8
RN08	G Macfarlane	Introduce charging for garden waste collection	64	0	127	0	127	0	127	0	127	0

**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
RN09	G Macfarlane	Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	400	22	560	22	560	22	560	22	560	22
RN10	G Macfarlane	Improve recycling rates through a review of the programme of residual waste collection	50	0	150	2	150	2	150	2	150	2
RN12	G Macfarlane	Reduce or remove provision of footway gritting	128	0	128	0	128	0	128	0	128	0
RN15	G Macfarlane	Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	25	0	25	0	25	0	25	0	25	0
RN16	G Macfarlane	Roads Review of Activities to Support Education	34	2	68	2	68	2	68	2	68	2
RN17	G Macfarlane	Environmental Trust Grant Reduction	87	0	87	0	87	0	87	0	87	0
RR12	A Douglas	Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	169	3	234	3	234	3	234	3	234	3
SDP01	A Wilson	Non regulated procurement under £2m to be carried out by services and remove need for procurement monitoring activity for contracts awarded under that threshold	110	2.3	110	2.3	110	2.3	110	2.3	110	2.3
SDP02	A Wilson	Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	148	3.1	148	3.1	148	3.1	148	3.1	148	3.1
SDP03	A Wilson	Review and improve purchase to pay administration procedures reducing the need for Corporate Procurement Unit support and allowing services to fully undertake purchase to pay activities	99	2.7	99	2.7	99	2.7	99	2.7	99	2.7
SDP11	A Wilson	Reduce Consultancy Services and Capital Investment Team	212	6	286	6	286	6	286	6	286	6

**2023/24 MARCH BUDGET SAVING OPTIONS**
**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
SDP13	A Wilson	Reduce the resource in the Asset Management team from 22.14 FTE to 19.14 FTE removing three posts. This generates a capital budget saving rather than revenue.	0	3	0	3	0	3	0	3	0	3
SDP14	A Wilson	Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	37	0	37	0	37	0	37	0	37	0
SDP15	A Wilson	Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	108	0.8	108	0.8	108	0.8	108	0.8	108	0.8
SDP16	A Wilson	Two week Christmas closedown bar delivery of essential services	6.5	0	6.5	0	6.5	0	6.5	0	6.5	0
<b>Total</b>			<b>10,040</b>	<b>187</b>	<b>11,970</b>	<b>196</b>	<b>11,994</b>	<b>197</b>	<b>11,994</b>	<b>197</b>	<b>11,994</b>	<b>197</b>

**2023/24 BUDGET SAVING OPTIONS - MANAGEMENT ADJUSTMENTS**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF14	A Graham	Contribution from the Dumbarton Common Good Fund to support the purchase of library resources	10	0	10	0	10	0	10	0	10	0
EDU04	L Mason	Fund the Outreach Support Service for children and families through the Family Wellbeing Fund.	212	0	0	0	0	0	0	0	0	0
PT04	V Rogers	Remove surplus budget in People & Change team	29	0	29	0	42	0	42	0	42	0
RES09	L Slavin	Increase the Council's annual turnover savings target from £2.698m to £3.410m	712	0	712	0	712	0	712	0	712	0
RES23	L Slavin	Right size the Building Insurance Income budget	80	0	80	0	80	0	80	0	80	0
RES24	L Slavin	Right size the Strathclyde Passenger Transport and Valuation Joint Board Budgets	77	0	77	0	77	0	77	0	77	0

**2023/24 MARCH BUDGET SAVING OPTIONS**

**Appendix 2**

Ref:	Chief Officer	Saving Option	2023/24		2024/25		2025/26		2026/27		2027/28	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
RR05	A Douglas	Remove a vacant section head post within Regularity and Regeneration Services	70	0	70	0	29	0	29	0	29	0
RR14	A Douglas	Remove a vacant Trading Standards Authorised Officer post	42	0	42	0	70	0	70	0	70	0
<b>Total</b>			<b>1,232</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>0</b>

## 2023/24 BUDGET – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham/Angela Wilson		<b>Saving Ref:</b> CCF01			
<b>Saving Title</b>		Co-locate Dalmuir Library and CE Centre			
<b>Summary of Savings Proposal</b>					
<p>Dalmuir Library is open 9.30am-5pm Monday to Friday and 10am-1pm on Saturday. The library provides free internet and PC access as well as support for learning and is well used by the community.</p> <p>Under this option, Dalmuir Library would be co-located with Dalmuir Community Centre. Library provision will be retained for the benefit of the community, with savings generated from repairs, maintenance and running costs at the current library site. This proposal will free up £530,000 of capital committed to create a gallery space in the existing library, and a further £700,000 committed to building upgrades on the building. In addition, there is potential to generate a capital receipt of circa £270,000 from the sale of the current library building.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The proposal would result in the Council owning less buildings with associated reduced costs in utilities, rates, maintenance.</p> <p>The proposal would safeguard library provision in this area and maximise use of the community centre. The community centre is situated on the edge of the village and there is a risk footfall may decrease as fewer people pass. This would be mitigated by effectively marketing the new location.</p> <p>The library would move to a repurposed space within a community centre and there is a risk this could be viewed as denigration of provision. Every effort would be made to maximise space and retain existing facilities.</p> <p>The proposal would not impact on the employee headcount.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
14*	0	28	0	28	0
*Does not include capital receipt					



## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham/Angela Wilson	<b>Saving Ref:</b> CCF02								
<b>Saving Title</b>	Review library estate								
<p><b>Summary of Savings Proposal</b></p> <p>The Council owns and operates a number of community facilities across West Dunbartonshire, including libraries. Currently there are eight libraries across West Dunbartonshire, three in the main towns of Alexandria, Dumbarton and Clydebank and the remaining five in villages and estates. Libraries provide access to books, learning, study, ICT equipment and free wifi but also provide safe space in communities. Library staff also help citizens access Council services through online provision.</p> <p>Under this proposal, there are two options to be considered.</p> <p><b>Option 1</b> Under this option, opportunities to co-locate the libraries which exist outwith the three main town centres would be identified. If co-locations opportunities were progressed for Balloch, Parkhall, Duntocher (within Glenhead), and Dalmuir in alternative Council properties or partner providers, a saving of circa £100,000 could be generated from running costs in addition to the following capital receipts:</p> <table data-bbox="193 1160 558 1310"> <tr> <td>Parkhall</td> <td>£200,000</td> </tr> <tr> <td>Dalmuir</td> <td>£270,000</td> </tr> <tr> <td>Balloch</td> <td>£130,000</td> </tr> <tr> <td>Glenhead</td> <td>£560,000</td> </tr> </table> <p>All staff would be retained.</p> <p><b>Option 2</b> Under this option, main branch libraries in Alexandria, Dumbarton and Clydebank would be retained, with Balloch, Parkhall, Duntocher, Faifley and Dalmuir libraries closed. If all five closures were progressed, this would result in the deletion of 12 posts. This proposal would generate a saving of circa £427,000 (£300,000 from staffing and £127,000 from property running costs including energy and maintenance).</p> <p>The potential capital receipt income is as stated in Option 1.</p>		Parkhall	£200,000	Dalmuir	£270,000	Balloch	£130,000	Glenhead	£560,000
Parkhall	£200,000								
Dalmuir	£270,000								
Balloch	£130,000								
Glenhead	£560,000								
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p>Option 1 could be perceived as reduction in service as the square metrage of libraries would be reduced. This could be mitigated through creative use of space and highlighting to communities the benefits of retaining the asset at a lower cost rather than ceasing the service.</p>									

Option 2 will impact on employee numbers as well as reducing the overall service available within communities. The model of integrating one stop shops into libraries was designed to increase access and was only fully implemented on that basis. This option would also cease this provision. The closure option presents a political and reputational risk as it could be perceived as a reduction in opportunity to access resources including books, literacy materials and training for communities particularly those who are not digitally connected.

**Saving**

	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
Option 1	50*	0	100*	0	100*	0
Option 2	277**	12	427	12	427	12

\*Excludes capital receipts

\*\* Based on decision in March, building in time to progress with staff and therefore only half of staffing saving anticipated in 23/24.

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham		<b>Saving Ref:</b> CCF03				
<b>Saving Title</b>		West Dunbartonshire Leisure Trust				
<b>Summary of Savings Proposal</b>						
<p>The Council currently provides an annual management fee to WDLT for the strategic and operational management of its Sport and Leisure Facilities, Community Facilities, Sports Development, Active Schools, Outdoor Recreation facilities and for event delivery. In 2022/23 the fee was £4.16m.</p> <p>Since the Trust was founded in 2012 the Council has underwritten uplifts in employee costs and increases in utilities. The Trust is bound to honour Council terms and conditions for employees and also any nationally agreed pay increases for the local government workforce. The Trust is responsible for all revenue expenditure relating to the operation of properties and delivery of services.</p> <p>Under this option, the management fee would be reduced, and/or the Council would not meet the increase in utility charges for this year. The fee reduction would be a set percentage, which for illustration purposes would equate to</p> <ul style="list-style-type: none"> <li>• 10% reduction - £416,107</li> <li>• 7.5% reduction - £312,080</li> <li>• 5% reduction - £208,053</li> </ul> <p>The Trust's current utilities bill is £983,000 and it is projected this could be up to £500,000 more in 23/24. The Council would not pay the increase.</p> <p>The Trust has reserves of £1.4m against a target of around £675,000</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>The Council has an SLA with the Trust around delivery of service. There is a risk that delivering savings results in a reduction of provision of services, facilities or staffing, and in turn this impacts on the community. This could be mitigated in part by the Board opting to use some of its reserves in 23/24.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
<b>Option</b>	<b>£000</b>	<b>FTE</b>	<b>£000</b>	<b>FTE</b>	<b>£000</b>	<b>FTE</b>
10%	416	0	416	0	416	0
7.5%	312	0	312	0	312	0
5%	208	0	208	0	208	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham/Angela Wilson		<b>Saving Ref:</b> CCF06			
<b>Saving Title</b>		Generate additional income from buildings			
<b>Summary of Savings Proposal</b>					
<p>Space in Council buildings is not being fully utilised post-pandemic and opportunity exists to maximise use of our assets by sub-letting.</p> <p>The first opportunity is to generate additional income by letting space within the publically accessible area of Church Street as a coffee shop. The proposal would generate circa £12,000 per annum helping to offset operating costs of the building in addition to providing a facility for both employees and visitors.</p> <p>The Bruce Street Baths which adjoin Clydebank Town Hall are currently vacant following investment in 2017 to enable an exhibition to be staged in the space. There are no current plans for use of the historic building although it is wind and water tight. An opportunity exists to market the space and bring the building back into meaningful use by way of lease. It is estimated the building would generate rental income of circa £12,000 per annum.</p> <p>Currently the Council is seeking to identify space for the Children and Families social work team to facilitate contact between parents and children. Under this option, the team would utilise the first floor of Clydebank Leisure Centre which offers multi use space including offices and play areas and is serviced by its own lift. This has potential to realise £130,000 of income per annum and in turn provide an opportunity to generate an income from letting the ground floor of Aurora House.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>There is a risk that in spite of marketing the spaces for lease, they are not let and therefore the income would not materialise however this has been mitigated by keeping projections low.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
77	0	154	0	154	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer Amanda Graham</b>		<b>Saving Ref: CCF09</b>				
<b>Saving Title</b>		Amend opening hours of Clydebank Town Hall				
<b>Summary of Savings Proposal</b>						
<p>The Town Hall is currently open to the public five days a week. The building struggled to attract visitors prior to the pandemic and a refurbishment project with new museum space to attract touring exhibitions was previously planned to address this but in 2021 committee decided not to proceed with this project, and maintain static art exhibitions.</p> <p>Post Covid, plans are being developed to address the low visitor numbers but in light of the high operational costs of the building there is opportunity to consider reducing opening hours.</p> <p><b>Option 1</b> Under this option, the Town Hall would continue to operate on four days. The building would open on additional days as required to support pre-booked events. A review of usage and bookings would be undertaken to ascertain the most appropriate days for opening and closure. Access for elected members and support staff would be maintained on four week days.</p> <p><b>Option 2</b> Under this option, the Town Hall would operate over three days. The building would continue to open on additional days as required to support pre-booked events as the cost would be mitigated by the income generated. Access for elected members and support staff would be maintained on three week days.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>There would be little if any impact on the public from the change as currently visitor numbers are low. Other than events, the building has not been open on a Saturday since February 2020 with no challenge or query by the public during this time.</p> <p>The revised model would save up to £40,000 a year on gas and electricity. The number of posts would be unaffected as employees could work from home or another building.</p> <p>Elected member and support staff would continue to have access to the building three/four days a week, with days for committee and Council business protected.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2024/25</b>	
	£000	FTE	£000	FTE	£000	FTE
Option 1	27	0	27	0	27	0
Option 2	40	0	40	0	40	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham		Saving Ref: CCF12																					
Saving Title		Citizen Services Provision at Church St																					
<p><b>Summary of Savings Proposal</b></p> <p>Currently Citizen Services operates the Customer Contact Centre, Housing Repairs Contact Centre and provides a front of house service at 16 Church Street.</p> <p>The Council recognises that for many people, their digital skills, literacy or deprivation can prevent them from accessing the internet and for this reason it is important to maintain alternative means of contacting the Council.</p> <p>The front desk at Church Street, supported by one member of staff, is the only office location where residents can access services face to face.</p> <p>Under this option, the service would be removed and residents would be directed to use the phone lines currently provided in reception to call the contact centre or, in the case of emergencies, contact the services direct. This would generate a saving of circa £30,000 per annum.</p>																							
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p>There is an expectation from residents that Church Street, as a public building, is accessible for face to face support. The current customer service staff are fully trained and can direct people to a range of services.</p> <p>The impact could be mitigated by the introduction of signage in Church Street to highlight alternative ways of contacting the Council including using freephones in reception area to call the contact centre or dial services direct in emergencies. There is a risk that despite highlighting alternative means of contact, people would continue to attend in numbers and feel dissatisfied with the level of service.</p>																							
<p><b>Saving</b></p> <table border="1"> <thead> <tr> <th colspan="2">2023/24</th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> </tr> <tr> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>30</td> <td>1</td> <td>30</td> <td>1</td> <td>30</td> <td>1</td> </tr> </tbody> </table>						2023/24		2024/25		2025/26		£000	FTE	£000	FTE	£000	FTE	30	1	30	1	30	1
2023/24		2024/25		2025/26																			
£000	FTE	£000	FTE	£000	FTE																		
30	1	30	1	30	1																		

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer</b> Amanda Graham		<b>Saving Ref:</b> CCF13			
<b>Saving Title</b>		Community facilities review			
<b>Summary of Savings Proposal</b>					
<p>Currently West Dunbartonshire has 12 Council owned community centres serving a population of 89,000. In addition, a number of independent community facilities exist operated by third sector or charitable organisations. There are also several sports facilities in the area including sports hubs, with many communities having access to facilities like libraries and church halls within walking distance.</p> <p>Council-owned provision is in excess of neighbouring authorities. In Inverclyde, which is of comparable size and demographic, there are five community halls and hubs with a further five managed by independent organisations. Argyll and Bute offers three community centres and East Dunbartonshire has nine for a population of 109,000 people. Many of the centres' block bookings have not returned post-Covid as sites were unavailable for so long due to use as testing or vaccination centres. Under this option, the provision would be reviewed with up to seven centres transferred to community ownership or closed. Those in scope are:</p> <ul style="list-style-type: none"> <li>• Bonhill Community Centre (Ladyton)</li> <li>• Napier Hall</li> <li>• Bowling Hall</li> <li>• Glenhead Community Centre</li> <li>• Skypoint Community Centre</li> <li>• Clydebank East Community Centre</li> <li>• West Dunbartonshire Activity Centre (Brucehill)</li> </ul> <p>This option would result in an overall generated of saving of over £450,000 – part of the figure is from reduction in West Dunbartonshire Leisure Trust staffing of 7.8 FTE with a total saving for the Council of £257,700.</p> <p>There is also a potential to achieve capital receipts from sales of the buildings, totalling £2,415,000. A further £987,694 could be saved as a result of non-capital condition survey works programmed not progressing.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The area currently, per head of the population, has access to a significant number of facilities and these are not fully utilised. Opportunity exists to rationalise the estate and maximise the use of community facilities. While a reputational and political risk exists this can be mitigated by seeking opportunities for engagement and partnership with alternative providers, with early engagement and clear communication essential.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
257	7.8	257	7.8	257	7.8

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham		Saving Ref: CCF16			
Saving Title		Review Communications, Culture and Performance			
<b>Summary of Savings Proposal</b>					
<p>The Communications, Culture and Performance area supports a wide range of services across the Council incorporating Arts and Heritage; Communications, Marketing and Events and Performance and Strategy.</p> <p>Arts and Heritage supports heritage centres and museum spaces in addition to managing the Council's collections including archives and records and delivering a programme of cultural programming in the community linking with schools ELCCs, community groups and care homes with a focus on wellbeing.</p> <p>Communications manages the reputation of the Council providing media management, promotion of Council services and achievements, strategic communications support, social media management, event management as well as leading on sales, sponsorship opportunities, marketing and graphic design.</p> <p>The Performance and Strategy team leads on the strategic plan, benchmarking information for service improvement and supports strategic consultation and engagement including the telephone survey and citizens panel. The team is also responsible for the corporate equalities agenda</p> <p>This proposal would see a review of staffing across the three teams with up to two posts impacted, generating a saving of circa £80k.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The deletion of the post would impact on the resource available across the service. The full impact on service delivery would not be determined until it is ascertained which post would be removed from the structure.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
80	2	80	2	80	2



## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham		Saving Ref: CCF17			
Saving Title		Revise Housing Repairs Contact Centre Provision			
<b>Summary of Savings Proposal</b>					
<p>Currently Citizen Services operates the Customer Contact Centre, Housing Repairs Contact Centre and provides a front of house service at 16 Church Street.</p> <p>The Council recognises that for many people, their digital skills, literacy or deprivation can prevent them from accessing the internet and for this reason it is important to maintain alternative means of contacting the Council.</p> <p>In 2021/22 there were 50,000 calls received by the Housing Repairs Contact Centre, with many following up on repairs already reported. Ongoing work to reduce the number of outstanding repairs along with implementation of full functionality of the IHMS system to staff within housing and building services will reduce this contact..</p> <p>The option would see the contact centre replaced with a single emergency and right to repair only manned phone line. All other reports would be via a voicemail service, the website and email. This would result in the reduction of four members of staff, generating a saving of circa £120,000 per annum. The emergency controller would continue to operate out of hours, 365 days a year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The option would retain telephone services for those without internet access or for those requiring urgent assistance. A new process would require to be developed for housing repairs with the engagement of all stakeholders, particularly the Housing and Building Services.</p> <p>As with any significant change in service, this would require a public awareness campaign to support the channel shift.</p> <p>There is a risk that despite communications highlighting the new process and signposting to alternatives means of contact, people use the emergency and right to repair line to attempt to report standard repairs, and this results in waiting times on this line. This could result in dissatisfaction with the level of service and in turn increased complaints.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
120	4	120	4	120	4

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham		Saving Ref: CCF18			
Saving Title		Review library opening hours and staffing structures			
<b>Summary of Savings Proposal</b>					
<p>In recent years, savings have been taken from the libraries service as part of a service wide review. These were generated in the main from a restructure of the service to fully integrate with Citizen Services and reduce post numbers and a reduction in library opening hours.</p> <p>Under this option, a further review of opening hours would be undertaken across all library branches with a view to reducing hours or days of operation. Any adjustment to opening hours would be informed by visitor data collated by each branch identifying peak usage times. The staffing structure would also be reviewed.</p> <p>This would result in the deletion of up to four posts. This would generate a saving of circa £95,000.</p> <p>This can be taken in addition to the options to co-locate libraries but the saving would be limited if the option is taken to close branches.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Libraries support literacy and digital inclusion providing access to books, other reading materials and PCs alongside signposting to other Council services via the integration of citizen services. They are used by a number of services including Working4U and CL&amp;D to provide outreach and also provide a safe space for people who are vulnerable and isolated. Any reduction in service would carry a political and reputational risk.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
95	4	95	4	95	4

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham			Saving Ref: CCF19			
Saving Title		Review school library provision				
<b>Summary of Savings Proposal</b>						
<p>Currently, there is four-day-a-week staffed library provision across most of West Dunbartonshire's five secondary schools, with one school operating five days and another three days. The service has a workforce of 4.1 FTE librarians.</p> <p>Under this proposal, the service would operate part-time and on days when librarians were not present, the space could be utilised for lessons with teaching staff, or could be supported by senior student volunteers at lunchtimes.</p>						
<b>Option 1</b>						
Under this option, provision would continue in each secondary school location on two days a week. This proposal would result in a reduction of staffing with two FTE posts retained. This would generate a saving of circa £60,000.						
<b>Option 2</b>						
Under this option, provision would continue in each secondary school, opening for three days in each location. This proposal would result in a reduction of staffing with three FTE posts retained. This would generate a saving of circa £30,000.						
<b>Option 3</b>						
Under this option, provision would continue in each secondary school on a term time only basis. This would retain staffing with a required contractual change and consultation in line with this. Saving would be limited, circa £10,000 0.3 FTE.						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>The school library service not only exists to issue books and other materials to pupils across the five mainstream secondary schools, it supports literacy, provides space and support for study and projects and is integral to the curriculum in schools with lessons held in this location.</p> <p>Any reduction in service would carry a political and reputational risk.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2024/25</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	40*	2	60	2	60	2
2	20	1	30	1	30	1
3	10	0.3	10	0.3	10	0.3
*Factors time taken to progress consultation and process						

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Amanda Graham		Saving Ref: CCF20			
Saving Title		Review of Contact Centre			
<b>Summary of Savings Proposal</b>					
<p>Currently Citizen Services operates the Customer Contact Centre, Housing Repairs Contact Centre and provides a front of house service at 16 Church Street.</p> <p>The Council recognises that for many people, their digital skills, literacy or deprivation can prevent them from accessing the internet and for this reason it is important to maintain alternative means of contacting the Council. It is recognised that for a number of people the option to call rather than access services online is a preference rather than a necessity.</p> <p>Currently the contact centre employs 12 members of staff. Under this option, the contact centre provision would continue with nine members of staff, with work undertaken to promote alternative methods of contacting or reporting issues to the Council including via email and via the website. This would generate a saving of circa £90,000 per annum.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>A public awareness campaign would be required to further promote the digital first approach and encourage residents who are able to self-serve and submit enquiries via the website. Telephone services would continue for those without internet access or for those requiring urgent assistance. There is a risk that people's behaviour does not change and wait times within the contact centre could rise as a result, particularly at peak times.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2024/25</b>	
£000	FTE	£000	FTE	£000	FTE
90	3	90	3	90	3

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham/Angela Wilson		<b>Saving Ref:</b> CCF21				
<b>Saving Title</b>		Review grants to strategic partners - Shopmobility				
<b>Summary of Savings Proposal</b>						
<p>The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire.</p> <p>Shopmobility delivers a mobility scooter, manual and powered wheelchair service to residents from its base in Clydebank Shopping Centre.</p> <p>Under this proposal, the current grant of £47,670 provided to Shopmobility by the Council would reduce by between 25% and 90%</p>						
<b>Option</b>		<b>Reduction</b>	<b>Remaining Grant</b>			
1 – 25% reduction		11,917.50	35,752.50			
2 – 50% reduction		23,835	23,835			
3 – 75% reduction		35,752.50	11,917.50			
4 – 90% reduction		42,903	4767			
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>In addition to the provision of scooters and wheelchairs, Shopmobility delivers a range of support to residents with physical impairments to increase independence, reduce isolation and ensure equality. This includes provision of trained sighted to accompany those who are visually impaired to support them with tasks such as shopping or to attend events and facilitating a number of groups for walking, yoga, knitting and photography.</p> <p>Membership of Shopmobility costs £20 a year and the organisation relies on the Council funding to sustain its services. Any reduction in funding carries a political and reputational risk. Reducing funding could impact on the future sustainability of the group. The impact could potentially be reduced if alternative funding streams could be identified through the likes of CVS or the HSCP.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	12	0	12	0	12	0
2	24	0	24	0	24	0
3	36	0	36	0	36	0
4	43	0	43	0	43	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Amanda Graham/Angela Wilson		<b>Saving Ref:</b> CCF22																
<b>Saving Title</b>		Reduce funding of Antonine																
<b>Summary of Savings Proposal</b>																		
<p>The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire.</p> <p>The Antonine Sports Centre is an independent charity which has offered access to sports and community facilities in Duntocher for over 30 years.</p> <p>Under this proposal, the current grant of £49,156 provided to the Antonine by the Council would reduce by between 25% and 90%</p>																		
<table border="1"> <thead> <tr> <th>Option</th> <th>Reduction</th> <th>Remaining Grant</th> </tr> </thead> <tbody> <tr> <td>1 – 25% reduction</td> <td>12,289</td> <td>36,867</td> </tr> <tr> <td>2 – 50% reduction</td> <td>24,578</td> <td>24,578</td> </tr> <tr> <td>3 – 75% reduction</td> <td>36,867</td> <td>12,289</td> </tr> <tr> <td>4 – 90% reduction</td> <td>44,240</td> <td>4,915</td> </tr> </tbody> </table>				Option	Reduction	Remaining Grant	1 – 25% reduction	12,289	36,867	2 – 50% reduction	24,578	24,578	3 – 75% reduction	36,867	12,289	4 – 90% reduction	44,240	4,915
Option	Reduction	Remaining Grant																
1 – 25% reduction	12,289	36,867																
2 – 50% reduction	24,578	24,578																
3 – 75% reduction	36,867	12,289																
4 – 90% reduction	44,240	4,915																
<b>Impact and Risk Associated with Proposed Savings</b>																		
<p>The Antonine provides and supports access to sports and physical activity in the community of Duntocher and surrounding areas which members drawn from across the Clydebank area. The Council made a commitment in 2017 to support the Antonine with funding for the next 10 years to protect and enhance the facility.</p> <p>Any reduction in funding carries a political and reputational risk. This could potentially be mitigated by investigation other potential funding streams for the organisation through CVS.</p>																		
<b>Saving</b>																		
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>													
Option	£000	FTE	£000	FTE	£000	FTE												
1	12	0	12	0	12	0												
2	25	0	25	0	25	0												
3	37	0	37	0	37	0												
4	44	0	44	0	44	0												

## 2023/24 BUDGET PREPARATION - SAVING OPTION

<b>Chief Officer: Laura Mason</b>		<b>Saving Ref: EDU03</b>			
<b>Saving Title</b>		Learning Assistants			
<b>Summary of Savings Proposal</b>					
<p>The Council currently employs 28 Learning Assistants across 29 Early Learning and Childcare Centres. Learning Assistant posts are contracted at 0.78FTE, meaning the current central allocation for these posts is 21.84FTE.</p> <p>Under this option, the Council will continue to provide Learning Assistants for 19.5 FTE (25 posts) in Early Learning and Childcare Centres. This would generate a saving of £32,107 in 2023/24.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Every child and young person will continue to be offered appropriate support from adults to allow them to grow and develop and reach their full potential in the Council's Early Learning and Childcare Centres. When children and young people experience consistent, positive relationships from key adults, they are more likely to grow up resilient in their wider world. As such, children will continue to be supported through the key adult approach at our ELCCs.</p> <p>The nature of support required for children and young people has intensified and requires more continuous and long term interventions.</p> <p>A reduction in Learning Assistant support impacts on abilities to meet children's changed needs effectively; reducing life chances and positive outcomes.</p> <p>This proposal will impact those in one of the lowest paid groups of workers in the Council, with three posts removed or reduction in hours for each Learning Assistant.</p> <p>The first year saving (2023/2024) would be a part-year saving and the saving detailed is based on the 8 month period August – March.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
32	2.34	49	2.34	49	2.34

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laura Mason		<b>Saving Ref:</b> EDU07				
<b>Saving Title</b>		School Clothing Grant				
<b>Summary of Savings Proposal</b>						
<p>The Council currently pays a school clothing grant of £300 per child per year, which is more than double the statutory amount. This amount was increased from £150 offered in 2022/23 because the Council were able to fund it using Local Authority Covid Economic Recovery (LACER) funding. LACER funding has now been fully utilised and will not be available to fund this policy in future years.</p> <p>Under this proposal, there are two options to be considered.</p>						
<b>Option 1</b>						
<p>Under this option, families of eligible children would continue to receive grant funding to support them with the cost of providing school uniform. From 2023/24 onwards, this payment will be £150, as was paid in previous years. The Scottish Government fully fund the £150 payment for secondary school pupils, with the amount allocated for primary pupils sitting at £120. The Council will subsidise this payment to increase it to £150 per primary school pupil. This is favourable compared to other local authorities, with most providing £120 for primary school children. This option would generate £774,000 of savings.</p>						
<b>Option 2</b>						
<p>Under this option, all families of eligible children would continue to receive grant funding to support them with the cost of providing school uniform. From 2023/24 onwards, a school clothing grant payment in line with the Scottish Government funding provision of £120 for primary school and £150 for secondary school would be made to eligible families. This option would generate a saving of £839,000.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>This proposal means that families who are eligible will continue to receive support in line with what is offered in other local authority areas.</p> <p>The proposal will impact recipients of the increased grant in 2022/23.</p>						
<b>Saving (Cumulative)</b>						
Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	774	0	774	0	774	0
2	839	0	839	0	839	0



## 2023/24 BUDGET PREPARATION - SAVING OPTION

<b>Chief Officer:</b> Laura Mason		<b>Saving Ref:</b> EDU09			
<b>Saving Title</b>		Clerical Review in Primary Schools			
<b>Summary of Savings Proposal</b>					
<p>The Council currently offers 2,250 hours of clerical support in primary schools costing £1.461m. This equates to 64.3 FTE posts.</p> <p>Under this proposal, a review of clerical operations within primary schools would be undertaken to identify duplication and ensure the service is working efficiently.</p> <p>It is proposed that a saving of £119,420 could be achieved by introducing modern technological solutions, creating a local learning community administrative support function, reviewing front-line personnel required in school offices and introducing modern working practices including flexible working to enhance the work-life balance of employees.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Pupils, staff and parents would continue to have access to services delivered by school offices. It is accepted that a reduction in staffing may impact on capacity to deliver a personal service.</p> <p>A risk analysis assessing the impact of any changes to roles will be undertaken and current employees will be supported to ensure they are ready for change, with service assessments and action plans completed.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
0	0	120	5	120	5

## 2023/24 BUDGET PREPARATION - SAVING OPTION

<b>Chief Officer</b> Laura Mason		<b>Saving Ref:</b> EDU11			
<b>Saving Title</b>		Bring Education Maintenance Allowance (EMA) in line with statutory level			
<b>Summary of Savings Proposal</b>					
<p>The Council currently pays Education Maintenance Allowance (EMA) of £30 per week to eligible 16 – 19 year olds who want to continue learning. The Council also pays an additional £5 per week to those who have 100% attendance.</p> <p>This is more than the statutory EMA payment requirement of £30 per week, paid every two weeks in arrears.</p> <p>This proposal would bring the Council's EMA payment in line with the statutory level of £30 per week.</p> <p>This proposal would bring the Council in line with other local authorities, and save approximately £50,000 per annum</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Eligible young people will continue to receive financial support while learning.</p> <p>This proposed change could impact upon attendance of young people staying on at school.</p> <p>The Council will engage with impacted families timeously before any changes to payments.</p> <p>Savings are based on probable outturn as the additional payment is based on the young person achieving 100% attendance, which varies each year. In 2021/22 the additional cost to the council was £54,000. The 2022/23 budget is £47,000.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
47	0	47	0	47	0

## 2023/24 BUDGET PREPARATION - SAVING OPTION

Chief Officer Laura Mason		Saving Ref: EDU12			
Saving Title		Breakfast Clubs in Primary Schools			
<b>Summary of Savings Proposal</b>					
<p>The Council currently provides breakfast clubs in all primary schools every morning. The Breakfast Club operates between 8.00 am – 9.00 am.</p> <p>Under this proposal, breakfast club provision would cease, generating a saving of £142,000 (including on costs) in the first year. The first year saving (2023/2024) would be a part-year saving and the saving detailed is based on the 8 month period August – March. The savings for future years would equate to £212,867 (including on costs).</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Children and young people will continue to be provided with healthy and nutritious food options during their school day, both through school meals and in school cafeterias.</p> <p>It is recognised that providing a healthy start to the day has associated benefits of improved concentration, behaviour and attendance.</p> <p>Parents who utilise the service as childcare will be require to consider alternative options.</p> <p>This proposal will impact 69 employees (working the equivalent of 9 FTE posts) who are predominantly female. The impact on 67 of those employees will be loss of hours to the individual, while two employees will lose their only post with the Council. The average weekly hours required to cover breakfast clubs in the post is between 3 – 5 hours per week. Employees will be supported through the SWITCH policy to try to find posts with similar hours.</p> <p>This proposal will impact employees in other departments including facilities management.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
142	9	213	9	213	9

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laura Mason		<b>Saving Ref:</b> EDU13			
<b>Saving Title</b>		P4 Swimming Lessons			
<b>Summary of Savings Proposal</b>					
<p>The Council currently provides free swimming lessons to all primary 4 pupils during term time, costing £14,000.</p> <p>Under this proposal, children will continue to be educated in all aspects of water safety. Free swimming lessons offered to Primary 4 children during term time will cease.</p> <p>The Council offered free swimming to all children in West Dunbartonshire over the Summer and October week holidays.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The Council works proactively with Police Scotland, Scottish Fire &amp; Rescue Service, Scottish Ambulance and the RNLI to develop water safety learning materials. These are used to educate children about the risks of swimming in open water.</p> <p>There is a risk of disadvantage and inequity for children not supported to learn to swim by their parents/carers.</p> <p>The removal of free lessons could result in reputational risk to the Council given local and national attention on promoting water safety within schools.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
14	0	14	0	14	0

## 2023/24 BUDGET PREPARATION - SAVING OPTION

<b>Chief Officer:</b> Laura Mason		<b>Saving Ref:</b> EDU15			
<b>Saving Title</b>		Reduce Greenspace Budget			
<b>Summary of Savings Proposal</b>					
<p>Education Services currently pays £313,883 per annum for grounds maintenance, which includes grass and hedge cutting, weed killing, shrub maintenance and sports pitch maintenance within the schools estate. The level of maintenance is specific to each premise, with an additional £10,000 provided for six schools who have synthetic pitches.</p> <p>Under this proposal, the service would continue to invest in grounds maintenance with a budget of £213,883 per year.</p> <p>To achieve this saving, two options are being considered under this proposal.</p> <p><b>Option 1</b> Under this option, there would be no change to sports pitch maintenance, and grass cuts would be undertaken on a four-weekly basis.</p> <p><b>Option 2</b> Under this option, additional biodiversity areas would be created by identifying large areas of grass to plant small trees on. This would reduce the requirement for grass cutting in these areas. The trees would be funded from Greenspace's Nature Restoration Fund.</p> <p>The saving generated will result in a staff reduction of 4FTE which will either be delivered through employing less seasonal staff or an increased reduction in the permanent workforce</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Increased biodiversity areas help the Council reduce its carbon footprint, as well as encourage a more diverse range of birds and insects, and providing additional learning opportunities for school pupils.</p> <p>There may be a perception by residents that areas are not well maintained.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
100	4	100	4	100	4

## 2023/24 BUDGET PREPARATION - SAVING OPTION

Chief Officer Laura Mason	Saving Ref EDU16
Saving Title	School 4 Day Week
<p><b>Summary of Savings Proposal</b></p> <p>The Council currently provides education over five days between Monday-Friday.</p> <p>Primary schools are open to pupils from 9am-3pm with one hour break split between morning and lunch. There is local flexibility in the timing of breaks and lunch in each establishment.</p> <p>Secondary schools run an asymmetric week:  Monday &amp; Tuesday, 8:50am until 3:50pm (7 periods)  Wednesday - Friday, 8:50am until 3:00pm (6 periods)  Each day includes 1 hour 10 minutes for registration, interval and lunch.</p> <p>Under this proposal schools would continue to meet their statutory provision of learning and teaching time across a four day week.</p> <p>Primary schools would open Monday - Thursday, 8:30am until 3:45pm, providing pupils with the same amount of teaching time across four days, instead of five.</p> <p>Secondary schools will run an eight period day, Monday - Thursday, 8:20am until 4:10pm.</p> <p>Various start and finish times in all schools could be explored to provide the same hours of learning. Models that vary the length of day by season could also be explored (shorter days in winter/heating season could result in a larger saving).</p> <p>It is expected that local authorities introduce changes to facilitate a reduction in teacher class contact time from the current 22.5 hours to 21 hours for the start of session 2024/25. Change to the school day could potentially be introduced at the same time.</p> <p>It is proposed that a programme of extra-curricular activities for the 5<sup>th</sup> day is developed to ensure provision for vulnerable and at risk children. As secondary school buildings are required to be open through the Council's contract with BAM, these could be utilised as venues for delivering the programme. It is proposed that approximately £1million of the savings generated by this change are reinvested to facilitate delivery of this programme, with the potential for partnership providers to be involved.</p> <p>Five models of provision for the 5<sup>th</sup> day are being explored, including creating local learning communities in each catchment area with a range of activities offered; targeted support offered to the six family groups identified by the Scottish Government as requiring wrap-around provision; working with community partners to</p>	

deliver programmes for children and families to participate in; providing funding to libraries and culture/active schools/sports development/swimming development/music/drama to plan and deliver a range of community based programmes; and engaging with national partners with possibility of matched funding to deliver activities. It is possible to blend the models listed above and these will be explored in more detail should this savings option be progressed.

**Impact and Risk Associated with Proposed Savings**

This proposal would result in the Council seeing a significant reduction in transportation costs, and in energy usage, with savings generated for Facilities Management as well as Education.

All pupils will continue to receive the same teaching time as they do currently and schools would continue to meet their statutory provision of learning and teaching across a four day week.

The five-day model has been in place for a significant period of time and therefore the change may not be well-received as it may impact upon childcare arrangements for parents.

Consideration must be given to supports in place for vulnerable children whose attendance at school provides a much-needed routine.

**Saving**

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	0	0	1,338	0	2,008	0
2	1,338	0	2,008	0	2,008	0

## 2023/24 BUDGET PREPARATION - SAVING OPTION

<b>Chief Officer: Laura Mason</b>		<b>Saving Ref: EDU17</b>			
<b>Saving Title</b>		Review Senior Early Learning and Childcare Officers (SELCO) role and delete 6 Early Learning and Childcare Officers (ELCO) posts			
<b>Summary of Savings Proposal</b>					
<p>The Council currently has six experienced Senior Early Learning and Childcare Officers (SELCO) at seven ELCCs. SELCOs are allocated to centres with at least 80 children and are currently not committed to a key worker group. This means they are not currently counted in ratio of adults to children required by the Care Inspectorate registration of settings. The Council also has 250 Early Learning and Childcare Officers (ELCO) across the 29 ELCCs.</p> <p>Under this proposal, all six SELCO posts will be retained which will require a review of their role, in order to commit the post holders to a key worker group. Employees at each ELC would have continued support from the SELCO and leadership team. The Senior position will remain as part of the route to promotion in our ELC leadership structure.</p> <p>In order to achieve this saving 6 ELCO posts will be deleted. The 6 ELCO post holders will be offered ELCO vacancies as they arise. Vacant ELCO posts will be held for and offered to the 6 post holders impacted by this saving.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The first year saving (2023/2024) would be a part-year saving and the saving detailed is based on the 8 month period August - March.</p> <p>ELCCs have a regular turnover of ELCO positions. Vacancies which arise can be utilised for the six ELCO posts to be deleted.</p> <p>A consultation with employees impacted by this decision will be undertaken, with the SWITCH Policy highlighted as an option for ELCO being replaced by SELCO.</p>					
<b>Saving:</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
119	6	179	6	179	6



## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Peter Barry	<b>Saving Ref:</b> HE01
<b>Saving Title</b>	<b>Reduce anti-social behaviour service</b>
<p><b>Summary of Savings Proposal</b>  Currently the Council’s anti-social behaviour team consists of eight officers and one team leader who operate on varying shift patterns to ensure a comprehensive service provision from 9am until 2am seven days a week.</p> <p>The team undertake duties including investigating complaints, identifying disruptive behaviour, supporting the prosecution of perpetrators and providing mediation where neighbours are in dispute. Officers act as professional witnesses in court, conduct proactive patrols, issue enforcement actions or issue Fixed Penalty Notices for fly tipping, dog fouling or littering.</p> <p>As part of this option, there are three proposals to be considered.</p> <p><b>Option 1</b>  Under this option, the ASB service would continue to operate with a team of seven, with two posts removed. The team would assist only with complaints involving Council tenants. Issues with other residents would be referred to police.</p> <p><b>Option 2</b>  Under this option, a reduced anti-social behaviour service would operate with a team of two. The provision would operate Monday to Friday during office hours only with evening and weekend service and proactive patrols ceasing. It will be a telephone service only, with no proactive interventions possible.</p> <p><b>Option 3</b>  Under this option, we would reduce the current budget required under General Service and increase Housing Revenue Account (HRA) contribution to fund the service based on a shift in complainer/perpetrator tenure using the service. The service would continue to operate as it currently does with no negative impact on our communities or employees as outlined in option 1 and 2.</p>	
<p><b><u>Implications and Risks</u></b></p>	
<p><b>Option One</b></p> <p>Backshift/weekend service provision will be vulnerable to interruption with a reduced workforce for cover purposes. This is because of shift patterns and the health and safety requirement for two officers to always be in attendance when responding to ASB complaints</p> <p>A reduction in workforce could also lead to increased levels of anti-social behaviour, low level disputes escalating without mediation and a loss of opportunity for evidence gathering. Communities will feel unsupported because there will be delays</p>	

in responding to their enquiries. In addition, there is a risk of increased failed tenancies where long term ASB cases go unresolved, which will have a wider impact on services including homelessness, HSCP, social work and education.

This option proposes restricting the service to Council tenants only. There is a reputational risk to the Council if the service offer to Council tenants and other residents differ. It meant that no service will be provided for complaints that do not involve a council tenant either as victim or perpetrator.

**Option Two**

This option will see the loss of 7 ASB posts and end evening, night and weekend provision of the ASB Service, leaving a phone service only with no physical response and only within normal office hours Monday-Friday

This option would effectively cease the proactive community based ASB service and extremely limit use of any enforcement actions

The service would be left with 2 ASB Officers dayshift who could not deal with the volume of enquiries received or allow investigation of cases, gathering of evidence or effective progression of actions to address ASB behaviour. The daytime ASB Officers would also be unable to deliver effective responses on our unique No Home for Domestic Abuse service.

Data analysis for the past 2 years indicates 67% of calls are received out of normal office hours.

**Option Three**

The current funding split between General Fund and HRA has become increasingly complex in recent years but broadly equates to 66% General Fund and 34% HRA.

Analysis has identified that the existing financial funding split for the service was no longer reflective of current demand, therefore this option proposes to amend the existing funding split to 65% HRA and 35% General Services. This change is designed to protect the key elements of the ASB service whilst at the same time offering up a substantial saving for the general fund. This change would ensure the ASB Service continued to operate as it currently does with no detrimental or significant negative impact on our communities or employees as outlined in option 1 and 2.

**Saving**

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	89	2	89	2	89	2
2	272	7	272	7	272	7
3	127	0	127	0	127	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer Peter Barry</b>		<b>Saving Ref: HE02</b>				
<b>Saving Title</b>		Apprenticeship Pathway Modern apprenticeship scheme				
<b>Summary of Savings Proposal</b>						
<p>In March 2022 the Council agreed to invest £250k per year over four years to fund the salary costs for young people to take up apprenticeships within West Dunbartonshire Council and beyond. In year 1, Covid recovery (LACER) funding was used to meet the commitment however there is no specific funding in place for years 2-4 which means it will need to be funded from the general services budget.</p> <p>Under this option, there are two proposals to be considered.</p> <p><b>Option 1:</b> Under this option, the Council will continue to invest in apprenticeships with a fund of £200,000 available each year. This would generate a yearly saving of £50,000.</p> <p><b>Option 2:</b> Under this option, the modern apprenticeship programme will cease at the end of 2022/23, generating a saving of £250,000 per year.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>While Option 1 will mean a reduction in available opportunities, the Council will be able to maintain the critical elements of the apprenticeship pathway and outcomes. The impact will be a reduction of outputs by approximately 25%, with approximately 300 people still supported to secure employment or improved position in the workplace.</p> <p>Under Option 2, the Council's support for young people - in particular those making the transition to the workplace through modern and foundation apprenticeships - will be significantly reduced. Work to support the development of key skills for essential industries including social care workers will end and there may be a requirement to reduce the number of staff in the team carrying out this work. In addition the Council will not have the resources to capitalise on any future opportunities, such as the Government-funded Kickstart programme and programmes such as Developing Scotland's Young Workforce.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
<b>Option</b>	<b>£000</b>	<b>FTE</b>	<b>£000</b>	<b>FTE</b>	<b>£000</b>	<b>FTE</b>
1	50	0	50	0	50	0
2	250	0	250	0	250	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry	Saving Ref: HE04
Saving Title	Review Communities Team
<p><b>Summary of Savings Proposal</b></p> <p>The Council's Communities Team provides a range of services to support the development and wellbeing of communities including community councils and other community groups, CCTV, Participatory Budgeting and community involvement. The team leads and co-ordinates the implementation of the Council and CPWD Community Empowerment Strategy and the UK Shared Prosperity Fund community proposals.</p> <p>Under this proposal, there are two options to consider.</p> <p><b>Option 1</b> Under this option, the Communities Team would be reduced by 50%, with a workforce of 11.5 operating a streamlined service. 11.5 posts would be deleted from the organisation. This would generate potential savings of £447,000 per annum.</p> <p><b>Option 2</b> Under this option, the Communities Team would be restructured, and amalgamated with the Working4U Youth Learning and Community Planning support role. This would general potential savings of £383,000 per annum, with a reduction in workforce of 13 across both services</p>	
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p><b>Option 1</b></p> <p>The proposed 50% budget reduction for the Communities team would severely impact their ability to operate effectively and meet strategic and operational priorities developed in response to the Community Empowerment (Scotland) Act 2015. Resulting in a loss of progress and impact in areas such as building community resilience, anti-poverty, and community safety, including reduced capacity to develop community groups including councils, hindered anti-poverty efforts, reduced monitoring services and inability to develop the public space CCTV network in line with UKSPF external funding. This would remove the long-term ambition of self-sufficiency for the CCTV service and increase reliance on council budgets.</p> <p><b>Option 2</b> Combining the Communities team and Working4U Youth Learning Team would create an efficient operating model which continues to meet key strategic priorities. It also enables the continuation of the community planning function within the Council and the development of services in line with the three year Community Learning and Development Plan, Community Empowerment Strategy and Public Space CCTV. The proposed restructure will reduce overall costs of the service but strengthen ability to lever external funding.</p>	

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	447	11.5	447	11.5	447	11.5
2	383	13	383	13	383	13

*Please note that:*

*Option 1 relates to the Communities Team only.*

*Option 2 affects two teams Communities and Working4U Youth Team, and also the community planning function which is currently provided through an arrangement with Argyle and Bute Council. The headcount is lower than FTE for Option 2 due to two staff and their budget returning to Education and the FTE being the difference between the combined teams total and the proposed restructure staffing total of FTE.*

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry	Saving Ref: HE07
Saving Title	Review Working4U service
<p><b>Summary of Savings Proposal</b></p> <p>The Council's Working4U is a non-statutory service which offers some of the most vulnerable residents in West Dunbartonshire a range of financial, employability and learning support.</p> <p>The service employs approximately 98.5 FTE of which 49.5 FTE are funded through either Scottish Government employability grants or European Social Funds (ESF). ESF funding (18 posts) ends in June 2023.</p> <p>The Council directly funds 49 FTE of the Working4U posts from the general revenue budget at a cost of £2.3m.</p> <p>Under this proposal, there are three options for consideration which reduce some of the element funded by the Council. The percentage reductions for each option represent the total reduction in W4U, i.e. the % of the total resource of 98.5 FTE.</p> <p>The options do not affect the externally funded element of W4U and means that we would retain between 73.5 FTE and 94 FTE staff depending on which option for savings is selected. However, externally funded posts are dependent on Scottish Government funding for employability services, which is currently under review, and in addition there is some uncertainty around the impact of the transition from ESF to UK Shared Prosperity Fund.</p> <p><b>Option 1 Reduce Working 4U by 5%.</b> In addition to the 49.5 FTE externally funded staff our Working4U service would continue to support residents with approximately <b>44.5 FTE</b> employees delivering practical debt and benefit advice and community learning support. This would reduce the service by 4.5 x FTE.</p> <p><b>Option 2 Reduce Working 4U by 13%</b> In addition to the 49.5 FTE externally funded staff our Working4U service would continue to support residents, on a reduced scale, with <b>36 FTE</b> employees delivering practical debt and benefit advice and community-based learning. This would reduce the service by 13 x FTE.</p> <p><b>Option 3 Reduce Working 4U by 25%</b> In addition to the 49.5 FTE externally funded staff our Working4U service would continue with approximately <b>24 FTE</b> employees delivering practical debt and benefit advice and community-based learning. This would reduce the service by 25 x FTE.</p> <p>The savings would come from teams supported by Council core budgets, which are the Debt and Money Advice Team and the Community Learning Team.</p>	

### Impact and Risk Associated with Proposed Savings

**Option 1** the Working4U service will continue to operate and provide a range of practical financial and employability support to residents throughout West Dunbartonshire , although, the reduction in funding will reduce the capacity to meet the demand for welfare rights and community learning services.

**Option 2** will impact welfare rights, debt and adult learning teams, reducing their capacity to meet current and future demands for services. In addition, benefit maximisation and debt management support will reduce alongside support for residents to secure, retain and progress in employment.

**Option 3:** will reduce the provision to a minimal service limiting the opportunity to tackle inequality. The ability to maximise income from benefits for citizens could be substantially reduced; and there will be limited resources to support residents to manage their debt. There is a risk the Council's will not meet its commitment to supporting literacy/numeracy/ESOL work/ youth representation and outreach work through community learning activities.

### Saving

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	183	4.5	183	4.5	183	4.5
2	572	13	572	13	572	13
3	1,145	25	1,145	25	1,145	25

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer Peter Barry</b>	<b>Saving Ref: HE08</b>
<b>Saving Title</b>	Review Citizen Advice Bureau Funding
<p><b>Summary of Savings Proposal</b></p> <p>The Council's Working4U service currently manages a budget of £594,118 which is paid to external bodies for the provision of services. West Dunbartonshire Citizens Advice Bureau (WDCAB) receives £349,137 of this.</p> <p>As part of this proposal, there are four option. Under each, WDCAB would continue to receive financial support from the Council for provision of services.</p> <p><b>Option 1</b> Under this option, WDCAB would continue to receive £261,583 per year in Council funding. This would generate a saving for the Council of £87,284.</p> <p><b>Option 2</b> Under this option, WDCAB would continue to receive £175,569 per year in Council funding. This would generate a saving for the Council of £174,569.</p> <p><b>Option 3</b> Under this option, WDCAB would continue to receive £87,284 per year in Council funding. This would generate a saving for the Council of £261,583.</p> <p><b>Option 4</b> Under this option, WDCAB would continue to receive £34,914 per year in Council funding. This would generate a saving for the Council of £314,223.</p>	
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p>Under all options, West Dunbartonshire Citizens Advice Bureau (WDCAB) will continue to receive a level of Council funding to support their provision of debt support, benefit advice and consumer rights. This is in addition to the funding it receives from other sources.</p> <p>WDCAB has recently changed its delivery model from static premises to a pro-active community-based, outreach approach. As such, the organisation has reduced its overhead costs and is better prepared for a reduction in grants.</p> <p>It is recognised that a change in the level of grant funding is likely to lead to a reduction in services with greater emphasis on the use of ICT, telephone and online services.</p>	



**Saving**

Option	2023/24		2024/25		2024/25	
	£000	FTE	£000	FTE	£000	FTE
1	87	0	87	0	87	0
2	174	0	174	0	174	0
3	261	0	261	0	261	0
4	314	0	314	0	314	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry			Saving Ref: HE10			
Saving Title		Review YSortit Funding				
<b>Summary of Savings Proposal</b>						
<p>The Council's Working4U service currently manages a budget of £594,118 which is paid to external bodies for the provision of services. Youth charity Ysortit currently receives £156,124 of this for the provision of services.</p> <p>Under this proposal, there are four options to be considered.</p> <p><b>Option 1</b> Under this option, Ysortit will continue to receive £117,093 in Council funding. This will generate a saving of £39,031.</p> <p><b>Option 2</b> Under this option, Ysortit will continue to receive £78,062 in Council funding. This will generate a saving of £78,062.</p> <p><b>Option 3</b> Under this option, Ysortit will continue to receive £39,031 in Council funding. This will generate a saving of £117,093.</p> <p><b>Option 4</b> Under this option, Ysortit will continue to receive £15,612 in Council funding. This will generate a saving of £140,512.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>Under all options, Ysortit will continue to receive a level of Council funding to support their provision of youth services. This is in addition to the funding it receives from other sources which include a grant of £116,000 from the Council's Education Service and £30,000 from West Dunbartonshire Health and Social Care Partnership.</p> <p>In addition, Ysortit has reported in its latest annual accounts that the organisation has reserve funds of £982,619; of which £103,536 are restricted. It is stated in their statutory accounts that this is equivalent to a year's running cost.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	39	0	39	0	39	0
2	78	0	78	0	78	0
3	117	0	117	0	117	0
4	141	0	141	0	141	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Peter Barry		<b>Saving Ref:</b> HE11			
<b>Saving Title</b>		<b>Review Tenant Liaison Officer (TLO) service</b>			
<p><b>Summary of Savings Proposal</b></p> <p>The Council currently employs four tenant liaison officers to provide neighbourhood and workplace mediation, respond to low-level neighbour disputes and work in partnership with other agencies to support vulnerable households to sustain tenancies.</p> <p>Under this option, the Council would continue to provide two tenant liaison officers to support tenants, with a review of the service undertaken to ensure it is working efficiently without duplication.</p> <p>This will generate a saving of £99,000 per year.</p>					
<p><b><u>Implications and Risks</u></b></p> <p>The tenant liaison service will continue to be available to support tenants in communities throughout West Dunbartonshire. A reduction in workforce will lead to a reduced capacity to provide specialist housing support or early engagement with vulnerable individuals.</p> <p>A reduction in provision may result in increased incidents of unacceptable and challenging behaviours from some of our most vulnerable households. This has the potential to impact upon those individuals, their families and other residents in the community.</p> <p>A review will be undertaken to ensure the service is working efficiently and the impacts of a reduced workforce are minimised.</p> <p>A range of additional supports are also available through the Council's Housing and Working4U services for tenants who currently engage with the tenant liaison officer service.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
99	2	99	2	99	2

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Peter Barry		Saving Ref: HE12			
Saving Title		Mitchell Way Office Accommodation Rent			
<b>Summary of Savings Proposal</b>					
<p>The Homeless and Housing Options Service centralised public access provision following the pandemic, and as a result no longer provide services from the Mitchell Way office in Alexandria.</p> <p>The office is still used by Police Scotland and the Housing Operations Service Area for staff location and has a limited public access provision. This option would see the current rental charge passed to the Housing Revenue Account as the staff utilising the office are all HRA funded posts.</p> <p>There is also an opportunity for Assets to examine the current relationship with Police Scotland who currently have sole use of the first floor at the building for a £1 annual charge.</p> <p>This option will ensure the Council still receives the targeted rental income, but an opportunity exists for this to be maximised. This could represent a saving of £41,500 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>A new rental charge requires to be assessed internally for 2023/24 and an appropriate proportionate allocation to be set for those still using the building as a staff office base. Any new proposed rent should be seen to be appropriate and correlates with service provision.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
41.5	0	41.5	0	41.5	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer Peter Barry</b>		<b>Saving Ref: HE13</b>			
<b>Saving Title</b>		Reduce the level of funding available to Community Councils			
<b>Summary of Savings Proposal</b>					
<p>The Community Empowerment (Scotland) Act of 2015 empowers Community Councils with legal powers and responsibilities, such as the ability to request information and assets from public bodies and to be consulted on certain decisions that affect their community.</p> <p>At present, the budget allocated to Community Councils is £25,000, which is distributed as a flat rate £500 administration grant plus a per capita allowance minus insurance costs.</p> <p>This option reduces the budget to £14,000 by increasing the administration grant to £750 and reducing the per capita allowance by 75%.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The impact and risks associated with this option would include: reduced community engagement; limited ability to advocate for community needs; decreased ability to organise community events; difficulty in maintaining and improving community infrastructure; and loss of local decision making. This can lead to decisions being made without adequate input from the community which may not reflect the needs and wants of local residents.</p>					
<b>Savings</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
11	0	11	0	11	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Victoria Rogers			<b>Saving Ref:</b> PT05			
<b>Saving Title</b>		Reduce pay preservation				
<b>Summary of Savings Proposal</b>						
<p>The Council currently protects eligible employee's salary under pay preservation for 24 months, subject to criteria being satisfied. Under this proposal the current level of pay preservation will be reduced to either three months or six months.</p> <p>Data for the five year period (01/012018 to 13/01/2023) indicated that:</p> <ul style="list-style-type: none"> <li>Reducing pay preservation to 6 months could have reduced costs by circa £128,000 for the 5 year period or £25,700 per annum.</li> <li>Reducing pay preservation to 3 months could have reduced cost by circa £165,000 for the 5 year period or £33,000 per annum.</li> </ul> <p>It is difficult to forecast the cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. The data assessment also indicated that, in that 5 year timeframe, the breakdown of impacted employees was 67% females and 33% males. This is disproportionately more advantageous to men as the overall demographic is 73% female and 27% male so one should expect the protected numbers to mirror that.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>A reduction of this nature will need to consider:</p> <p>Legal requirements to ensure the change is compliant with relevant laws and regulations, such as those related to employee rights and severance pay.</p> <p>Operational impact to consider any potential adverse impact on staff morale, productivity and turnover and thereby service delivery. However our offering in this area is beyond that offered by many other councils and while others have removed this entirely, the proposal seeks to retain a sustainable element.</p> <p>This option requires consultation with the Joint Trade Unions and employees and so it is assumed this is unlikely to be implemented until 2024/25.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	0	0	26	0	26	0
2	0	0	33	0	33	0

**2023/24 BUDGET PREPARATION – SAVING OPTION**

<b>Chief Officer:</b> Victoria Rogers		<b>Saving Ref:</b> PT06			
<b>Saving Title</b>		Reduction in ICT Management			
<b>Summary of Savings Proposal</b>					
<p>The Council currently provides Information &amp; Computer Technology hardware, software and support to all employees/members and some third party organisations which plays an integral role in the organisation’s infrastructure and security posture. There are currently 53.1 FTE in ICT.</p> <p>This option would remove one full-time ICT Business Partner role saving £50,000 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Removal of this strategic role would increase workload for the ICT management team and impact service delivery with reduced capacity to attend meetings, delay delivery of strategic tasks including annual application savings exercise and ICT customer satisfaction survey. Reduced availability for service area and partner liaison meetings including scoping and resourcing of new systems/upgrades. Noting this post is currently vacant.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
50	1	50	1	50	1

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Victoria Rogers		<b>Saving Ref:</b> PT07			
<b>Saving Title</b>		Reduction in ICT Support			
<b>Summary of Savings Proposal</b>					
<p>The Council currently provides Information &amp; Computer Technology hardware, software and support to all employees/members and some third party organisations which plays an integral role in the organisation’s infrastructure and security posture. There are currently 53.1 FTE in ICT.</p> <p>This option would remove three part-time roles (1.7FTE) thus reducing the available ICT support and saving £82,000 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Reduction in support areas will mean longer waiting times for system upgrades, file restores and longer waiting times for incident/request resolution in both corporate, education and partner areas.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
82	2.7	82	2.7	82	2.7



## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Resources</b>		<b>Saving Ref: RES01</b>			
<b>Saving Title</b>		Restructure Audit & Fraud Provision			
<b>Summary of Savings Proposal</b>					
<p>The Council currently has an Audit &amp; Fraud team consisting of nine employees. The audit team has one FTE vacancy and a further 14 vacant hours relating to an existing post (0.4FTE). Under this proposal these will be deleted from the structure from 1 April 2023, generating a saving of £58k.</p> <p>There are two further opportunities to generate savings:</p> <p>A full time Grade 8 audit officer is retiring in June 2023. It is intended to replace the post with a 0.6 FTE Grade 8 Internal Auditor post generating an in year saving of £17k for 2023/24 and a full year saving in future years of £23k.</p> <p>There is a further Grade 8 officer in the Fraud team who has expressed an interest in voluntary redundancy from 31 March 2024. This presents an opportunity to review the structure of the team to ensure it remains efficient and effective.</p> <p>The current structure consists of one FTE Grade 8 Section Lead and 2 FTE Grade 6 Counter Fraud Officers. The proposal would be to:</p> <ol style="list-style-type: none"> <li>1. Delete the grade 8 post</li> <li>2. Create a Grade 7 Senior Counter Fraud Officer and retain one Grade 6 Counter Fraud Officer.</li> <li>3. Delete the remaining Grade 6 Counter Fraud Officer.</li> </ol> <p>This would generate annual saving of £50k from 2024/25 onwards.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The vacant 1xFTE post does not carry a case load and therefore does not directly influence the work of the team. There will be a small impact on the audit plan in relation to the 0.4xFTE vacant hours (reduction of 40 days). This is not considered to have a detrimental impact on the overall audit plan resources which sufficiently cover the risk-based audit work required to provide assurance on the Council's System of Internal Control. The Section Lead – Corporate Fraud post does not carry a case load and therefore does not directly influence the work of the team. It is proposed that a Grade 7 Senior Counter Fraud Officer post is created to continue to ensure the quality of the work of the team, attend any national events that are required and provide oversight to the National Fraud Initiative.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
75	1.8	131	2.8	131	2.8

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin		Saving Ref: RES03			
Saving Title		Remove Elderly Welfare Grant			
<b>Summary of Savings Proposal</b>					
<p>The Council currently offers £15 per year in Elderly Welfare Grants to all West Dunbartonshire residents over the age of 67. The budget for this grant is £110,000 annually. Individuals have the option to have funding paid to themselves or allocated to a group they are involved with for use for a social event. Last year approximately £90,000k was paid to individuals and groups.</p> <p>Under this proposal, the Council would stop payments of these grants. Administration of this fund involves significant manual exercises for a range of services including Central Admin Support and Finance. Employees must verify applications, pay £15 to each resident over 67 and manage discrepancies including failed bank transfers. The Council relies on individuals and their families to update personal records for any changes and when information is not kept up to date it can lead to a significant additional workload.</p> <p>In addition to a saving of £110,000, a further £10,000 could be saved from year two on stationary and postage costs associated with issuing remittance advice to each individual. This £10,000 saving would not be benefited in year one as the Council would require to notify in writing those currently in receipt of the grant that it is no longer available.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>An Equality Impact Assessment carried out in previous years has age-related equality concerns in relation to this award. Removing this grant would remove these concerns.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
110	0	120	0	120	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin		Saving Ref: RES04			
Saving Title		Remove Voluntary Grant Funding			
<b>Summary of Savings Proposal</b>					
<p>The Council currently supports various community groups via West Dunbartonshire Community &amp; Volunteering Services (WDCVS) who administer Voluntary Grant funding on behalf of the Council of up to £150,000 per annum. This funding covers social transport (£100,000), community chest, play schemes and running costs (£50,000). An annual report is brought to Corporate Services Committee on the allocation of the grant funding. In 2020/21 only £29,711 of this money was paid out, due to the impacts of COVID restrictions.</p> <p>WDCVS have confirmed that, based on their 2021/22 year-end report, the community chest spend increased to £44,100 and the social transport spend increased to £63,600, reflective of a cautious approach to the ongoing COVID experience amongst some vulnerable groups. WDCVS also report that 2022/23 spend levels are seeing a return to full spend in Community Chest and a stable spend position with regards to the Social Transport fund.</p> <p>In addition to the above funding, the Council also provides £21,560 of funding to Clydebank Asbestos Group and £17,297 to Tulloch Trust.</p> <p>Under this proposal:</p> <ul style="list-style-type: none"> <li>• The £150,000 of Voluntary Grant Funding would be removed.</li> <li>• Clydebank Asbestos Group funding would reduce by 25% from £21,560 to £16,170 (reduction of £5,390)</li> <li>• Funding for Tulloch Trust would continue at £17,297 however it would be provided through an alternative funding stream provided by the Scottish Government for employability called No One Left Behind.</li> </ul> <p>In total this would generate a saving of £172,687.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
Reduced funding to voluntary groups could have an impact on the groups and the services they provide to the community.					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
173	0	173	0	173	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laurence Slavin		<b>Saving Ref:</b> RES05			
<b>Saving Title</b>		Remove Provost Hospitality Fund			
<b>Summary of Savings Proposal</b>					
<p>The Council currently has £37,000 in the Provost Hospitality Fund which is used for hospitality (food and refreshments) at events hosted by the Provost. The fund is also used to buy flowers for anniversaries for couples within the community.</p> <p>Under this proposal, the hospitality fund would be removed to generate a saving of £37,000.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
Residents would no longer receive gifts for lifetime events. No hospitality would be available for hosting events.					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
37	0	37	0	37	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laurence Slavin		<b>Saving Ref:</b> RES10			
<b>Saving Title</b>		Insurance Management			
<b>Summary of Savings Proposal</b>					
<p>The Council currently employs an Insurance Team Leader who is responsible for all insurance contracts and annual reviews within the Council and is also responsible for contracts within WD Leisure Trust, Clydebank Property Company, and District Heating Network</p> <p>Under this option, the Council would remove the Insurance Team Leader post from the structure. Consideration would be given to sharing services with another local authority or expanding the role of another existing Team Leader within Finance.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The Insurance Section has three other team members at lower grades, some of which are relatively new to the team. Any changes to the job role of the existing team may result in job re-evaluation which could lead to an increase in salary costs and reduce the overall saving.</p> <p>If a shared service was to be considered, the saving would be less, the loss of knowledge in the wider insurance market would be less, and a suitable Council who is willing to agree a shared service would require to be identified.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
50	1	50	1	50	1

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laurence Slavin		<b>Saving Ref:</b> RES11			
<b>Saving Title</b>		Invoicing Automation			
<b>Summary of Savings Proposal</b>					
<p>The Council currently issues debtor and creditor invoices to residents and business for services received by the Council manually in Agresso via the Central Admin Support (CAS) team.</p> <p>Under this proposal, invoices would be issued via an automated system.</p> <p>Automation would deliver efficiencies in a number of services including Commercial Waste, Greenspace, Bereavement Services, Roads, Sold Property and Education - Lets and Early Years. The main potential for efficiency of creditor invoices is within Building Services process.</p> <p>Successful delivery of this saving proposal will require engagement/consultation with residents/businesses.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This proposal will see a reduction in staff within CAS. The process would still require support by the team but less FTE would be required as they would only be dealing with exceptions.</p> <p>There will also be an impact on service users who would no longer be dealing with people directly involved in the service and queries would need to be raised with the Council's Contact Centre.</p>					
<b>Saving (Cumulative)</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
25	1	25	1	50	2

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Laurence Slavin		Saving Ref: RES21			
Saving Title		Automation Project			
<b>Summary of Savings Proposal</b>					
<p>The Council currently uses Robotic Process Automation (RPA) and was one of the first local authorities to deploy the technology in 2020. The Council has invested £69,000 per annum on UiPath (RPA solution) with a further investment of £132,000 in three posts currently allocated to the Automation team (one FTE Grade nine and two FTE Grade six posts).</p> <p>A number of automated processes have been introduced including the issuing of payslips via email, tasks required for new employees and the calculation of sickness absence. In addition, a number of automated processes are under development or consideration including the processing of refunds, invoice processing in Building Services and annual leave calculations.</p> <p>Under this option, the automation project would continue to progress, with UiPath automation solution retained along with a Grade nine employee. Of the two Grade six posts, one is currently vacant. In order to minimise disruption to the programme and ensure knowledge sharing, it is proposed to delete one grade six post in 2023/24 and the other in 2024/25.</p> <p>This would generate a saving of £37,500 in 2023/24 increasing to £75,000 in year two.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Under this proposal, work would continue to develop automation with the associated benefits to services managing workload. As the Grade nine post would be the sole member of the team, development of further automation throughout the organisation could potentially slow.</p>					
<b>Saving (Cumulative)</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
37.5	1	75	2	75	2

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Resources</b>		<b>Saving Ref: RES22</b>			
<b>Saving Title</b>		Reduce Accountancy Provision			
<b>Summary of Savings Proposal</b>					
<p>The Council has a Grade 8 Accountant temporarily seconded from Resources to the Housing Maintenance Trading Account (HMTA) to work on projects relating to the Housing Revenue Account (HRA). The cost of this secondment is currently not charged to the HRA as it is a temporary arrangement. This would see the secondment made permanent with the postholder supporting Accountancy for 30% of the role, and HMTA for 70%. This would provide a saving of £39,000 to general services as the 0.7FTE would be charged to HRA.</p> <p>In addition the accountancy team has a Grade 8 Accountant post which is currently vacant due to a recent resignation. The intention is to delete this post from the establishment saving £55,000 with a 0.5FTE Finance Assistant (Grade 5) recruited at a cost of £18,000. In order to support the service until 30 June 2023 to cover year end tasks, temporary provision would be provided at a cost of £3,000. The full annual saving for this proposal will be £37k however the 2023/24 saving will be £34k due to the temporary provision until 30 June 2023.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>In order to deliver this saving changes are required within the Accountancy team. While there will be less capacity within the team, a review will be undertaken to establish tasks that can stop or reduce in frequency. This will include Chief Officers receiving full budgetary control reports every two months rather than monthly.</p> <p>It is not envisaged that this reduction will impact the current on the Accountancy team's ability to deliver statutory requirements and there should be no material impact on the quality of information provided to Elected Members at Committees.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
73	1	76	1	76	1



## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN01</b>				
<b>Saving Title</b>		School Crossing Patrollers				
<p>The Council currently provides school crossing patrollers at 43 locations, a number of which have a signalised crossing. The controllers are in place for the start and finish of the school day.</p> <p>There is no statutory obligation to provide a school crossing service and in addition, the Council has experienced difficulties recruiting for school crossing vacancies and currently has 6 vacant posts.</p> <p>Under this proposal, there are three options to consider.</p> <p><b>Option 1</b> Under this proposal, the Council would not provide crossing patrollers. The Council would continue to work with parents and pupils to promote road safety.</p> <p><b>Option 2</b> Under this option, 31 crossing patrollers would be in place across the Council area, with crossing patrollers located at controlled pedestrian crossings withdrawn. National best practice guidance states that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists. This saving would be achieved through not filling nine vacant posts with three posts affected.</p> <p><b>Option 3</b> Under this option, 17 crossing patrollers would be in place across the Council area, with six vacant FTE posts removed. Sites for crossing patrollers would be prioritised based on location and traffic conditions.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>Patrollers are based along safe routes to schools. These routes have been identified and are monitored by the Council's Road Safety Officers. Any locations highlighted by parents, pupils or schools will be assessed for physical measures. Children will continue to receive education on road safety, including the safe crossing of roads and awareness of vehicle movement.</p>						
<b>Saving</b>						
Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	95	9.43	190	9.43	190	9.43
2	22.5	2.6	45	2.6	45	2.6
3	52	6	102	6	102	6

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN04</b>
<b>Saving Title</b>	Care of Gardens	
<b>Summary of Savings Proposal</b>		
<p>The Council currently offers free garden maintenance to any resident who is in receipt of a disability benefit. As part of this scheme they receive two hedge cuts and seven grass cuts per year. Any resident pensioner in receipt of state benefit can also request the service for a fee of £70 per annum.</p> <p>Currently 1,300 households use the service, with 200 of them paying the annual fee of £70. As such, the scheme generates an income of approximately £14,000. The cost to deliver the service is subsidised, with the true cost in the region of £338 per household, or approximately £440,000 per year.</p> <p>As part of this option, there are four proposals to be considered:</p>		
<b>Option 1</b>		
<p>Under this option, the existing £70 annual fee would be payable by all households joining the scheme. It is estimated that approximately 200 households would not apply for the scheme if a charge was introduced, reducing the cost of running the service by £67,600. Together with achieving a potential income of £77,000 through the introduction of a fee, this option could deliver a saving of £130,600.</p>		
<b>Option 2</b>		
<p>Under this option, all households joining the scheme would pay an annual fee of £100 per property. It is estimated that approximately 400 households would not re-apply for the scheme if this option was taken. This would reduce the cost of running the service by £135,200 and together with achieving a potential income of £76,000 through the introduction of a fee, this option could deliver a total saving of £211,200.</p>		
<b>Option 3</b>		
<p>This option would see the scheme available to those in receipt of disability benefits only, with a £100 annual fee payable to access the service. This would reduce potential users to 1,100 and it is estimated that approximately 300 households would not re-apply for the scheme. Therefore the cost of running the service would be reduced by £169,000 and with a potential income of £66,000 generated by the introduction of a fee, this option could achieve a saving of £235,000.</p>		
<b>Option 4</b>		
<p>Under this option, the Council would not provide a garden maintenance service. This would generate a saving of £440,000.</p>		
<b>Impact and Risk Associated with Proposed Savings</b>		

The service is delivered through the recruitment of seasonal operatives. The reduction in numbers or no requirement to appoint seasonal operatives will have an impact on 25 seasonal roles.

**Saving**

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	130	4	130	4	130	4
2	211	8	211	8	211	8
3	235	10	235	10	235	10
4	440	16	440	16	440	16

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN06</b>				
<b>Saving Title</b>		Weekend Litter Collection				
<b>Summary of Savings Proposal</b>						
<p>Currently, the Council undertakes litter collection at weekends at key destinations such as parks and town centres, as well as supporting locations with increased visitor numbers and events. Six operatives are employed on an 18 hour contract over four days (Friday to Monday). This contract was introduced to reduce the requirement for overtime.</p> <p>Under this option, there are three proposals to consider:</p> <p><b>Option 1</b> Under this option, four operatives will undertake weekend litter collection, focusing on town centres and parks only.</p> <p><b>Option 2</b> Under this option, two operatives will undertake weekend litter collection, focusing on hot spots in town centres only.</p> <p><b>Option 3</b> Under this option, the weekend litter collection service would cease to operate.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>There is potential for litter build up over the weekend, with bin emptying and litter collection not commencing until Monday. Teams will ensure bins are fully emptied each Friday to minimise this risk.</p> <p>Under each option, there will be a workforce reduction and associated impact.</p>						
<b>Saving</b>						
Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	47	1.6	47	1.6	47	1.6
2	114	3.2	114	3.2	114	3.2
3	140	4.8	140	4.8	140	4.8

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN08</b>			
<b>Saving Title</b>		Garden Waste Collection Charge			
<b>Summary of Savings Proposal</b>					
<p>Currently, the Council collects garden and food waste in the same bin.</p> <p>Under this proposal, garden waste and food waste will be collected separately. Food waste uplift will continue to be offered free of charge. Residents who wish to have their garden waste uplifted will buy a permit, costing in the region of £30 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This proposal has a capital implication due to the requirement for every household to have a food bin. There is potential for this to be funded by Zero Waste Scotland or another external partner as it will lead to improved recycling and waste treatment.</p> <p>In line with national guidance and best practice it is anticipated that garden and food waste will no longer be permitted to be comingled as this contaminates the garden waste and reduces recycling opportunities. It also increases the cost to treat as it is then treated as residual waste.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
64	0	127	0	127	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN09</b>				
<b>Saving Title</b>		Review of Grounds Service / Street Cleaning				
<b>Summary of Savings Proposal</b>						
<p>The Council currently undertakes general open space grass cutting every three weeks, with high amenity areas such as parks and sports facilities cut on a weekly basis. The Greenspace team also undertakes bin clearing and litter collection twice per week, with mechanical street sweeping in town centres weekly</p> <p>Under this proposal, ground maintenance would be reviewed to identify duplication and ensure the service is working efficiently. The number of biodiversity areas would be increased, helping the Council to reduce its carbon footprint as well as encouraging a more diverse range of birds and insects. Grass cutting would be undertaken every four weeks in open spaces, and fortnightly in high amenity areas.</p> <p><b>Option 1</b> - Under this option, no seasonal workforce operatives would be recruited and the cutting of high amenity areas would be undertaken by permanent workforce. There would be no cutting of open space areas. This would save £460,000.</p> <p><b>Option 2</b> - Under this option, 15 seasonal employees would be taken on (rather than 30 in previous years) with a reduction in the permanent workforce by 12. The full year saving would be £560,000.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>Grass cutting would be impacted as seasonal operatives carry out the majority of grass cutting within the summer months. A prioritisation exercise will be carried out to programme the grass cutting effectively.</p> <p>Grounds maintenance standards could drop across the Council and there may be a perception by local residents and visitors the area has become a less well maintained and clean Council.</p> <p>A reduced workforce could potentially lead to increased response times to attend to complaints or unplanned maintenance.</p> <p>The ability to service litter bins and dog waste bins in parks and open spaces would be curtailed, potentially reducing the frequency of emptying bins, as well as reduced capacity to undertake new bin requests.</p> <p>Legal and regulatory risk associated with not being able to clear snow and/or spread grit around schools and other key public footways. The Winter Plan would be updated to reflect reduction in service.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
<b>Option</b>	£000	FTE	£000	FTE	£000	FTE
1	460	18	460	18	460	18
2	400	22	560	22	560	22

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN10</b>			
<b>Saving Title</b>		Three-Weekly Bin Collection			
<b>Summary of Savings Proposal</b>					
<p>Currently the Council collects residual waste from households on a two-weekly frequency, with recyclable waste collected on alternate weeks.</p> <p>Under this this proposal, a three-weekly residual waste collection would be implemented to increase recycling levels, reduce residual waste levels and contribute to a reduction in the Council's carbon footprint. Residents would receive a residual collection on a three-week cycle, with an alternative collection of recycling and garden/food waste.</p> <p>Treating residual waste costs more than the treatment of recyclable material. Zero Waste Scotland are supporting the Council to develop a business case for the new model with potential savings of £150,000.</p> <p>The saving will be realised through a reduction in vehicles and operatives, as well as a route optimisation review which is already underway as the first phase of facilitating this change.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Waste is a key contributor to the organisation's carbon output figures. The introduction of a three-weekly residual bin collection would improve the Council's recycling figures, contributing to the climate change agenda</p> <p>The circular economy looks to reuse, resource and recycle as much material as possible. A three- weekly collection will support this aim.</p> <p>As the landfill tax ban is due to be introduced in 2025 this will support the council to deliver a compliant service.</p> <p>A communications strategy will be key to ensuring residents understand the wider benefits of the change to three-weekly collections, both on a local and national level. It will also be necessary to ensure a smooth transition to new collection days and systems for households and stricter criteria for the type of waste within specific bins.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
50	0	150	2	150	2

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Gail Macfarlane		Saving Ref: RN12				
Saving Title		Reduction in Footway Gritting				
<b>Summary of Savings Proposal</b>						
<p>Currently, as part of the Council’s Winter Maintenance Programme, footway gritting is undertaken during adverse weather on priority routes. This includes treatment of main routes at schools, hospitals, sheltered housing complexes, day care centres, public buildings, transport hubs and urban shopping areas. Priority treatment also takes place in main pedestrian routes in major residential developments.</p> <p>Priority treatment is undertaken during the hours of 8am - 3.30pm Monday to Friday, with an average annual cost of providing the service of £128,000.</p> <p>Under this option, there are three proposals to consider.</p> <p><b>Option 1 – Reduce service by 20%</b> Under this option, the footway gritting service would focus on areas of higher footfall only, including routes to schools, shopping areas, main streets and key public transport hubs. Residents would be encouraged to use grit bins on residential streets.</p> <p><b>Option 2 – Reduce service by 50%</b> Under this option, teams would continue to treat footways on main roads, main shopping areas and around schools. Grit bins would be re-stocked regularly to assist residents.</p> <p><b>Option 3 – Cease all footway gritting</b> Under this option, the provision of footway gritting would cease. The Council would consider whether additional grit bin provision is necessary to assist residents.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
Untreated sections of the network could lead to increased claims from residents and a reputational risk to the Council.						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	26	0	26	0	26	0
2	64	0	64	0	64	0
3	128	0	128	0	128	0



## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer Gail Macfarlane</b>		<b>Saving Ref: RN15</b>			
<b>Saving Title</b>		Provision of Christmas Lights			
<b>Summary of Savings Proposal</b>					
<p>Currently, the Council provides decorative Christmas lighting at a cost of £25,000 per year for installation and energy usage.</p> <p>Under this option, the Council would cease provision and installation of Christmas lights, with support given to communities and traders associations to take on providing decorative lighting at Christmas. Similar initiatives have been successful in neighbouring authorities, including in Helensburgh and Oban.</p> <p>It is expected that some WDC assistance would be required at switch on events to ensure events go as planned.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Upgrades to the electrical system would be required to simplify installation for local groups and ensure no interference in the Council's network.</p> <p>It is expected that some assistance from the Council would be required during Switch-On events to ensure they run smoothly.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
25	0	25	0	25	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN16</b>			
<b>Saving Title</b>		Roads Review of Activities to Support Education			
<p>The Roads Services is a statutory service but it also provides additional non-statutory services to schools covering Cycling Proficiency, Road Safety, School Travel Plans and Safe Routes to School.</p> <p>This option would remove these non statutory items however note that schools have a requirement to develop a School Travel Plan and update it on a regular basis.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Any risk and impact of this option would, be reduced by the Roads Service providing schools with professional information and advice to support road safety activities. A road safety pack could be made available by Roads Services &amp; Education, on the Council website to help support parents to reinforce road safety issues.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
34	2	68	2	68	2

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Gail Macfarlane</b>		<b>Saving Ref: RN17</b>				
<b>Saving Title</b>		Environmental Trust Grant Reduction				
<p>A grant is provided annually to the Environmental Trust in the region of £177k. The Trust provide project management to the Council on a range of Environmental improvement projects, submit funding bids to external bodies and support the maintenance of infrastructure such as play parks and paths.</p> <p>The proposal is to reduce the funding allocated to the Trust as follows:</p> <p><b>Option 1 - Reduction of grant by £43.5k (25%)</b></p> <p>This would reduce the number of projects that could be project managed by the Trust and their ability to apply for external funding.</p> <p><b>Option 2 - Reduction of grant by £87k (50%)</b></p> <p>This would remove the ability to fund project management of environmental projects, apply for funding to external bodies.</p> <p>Both options retain the funding of maintenance works.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>The grant funds the project management of environmental projects and the ability to apply for external funding. The risk is that the reduction in grant means that the Trust is no longer able to deliver and manage projects within the Council area.</p> <p>Although it is not proposed to reduce the funding for maintenance if the Trust is no longer operational there may be the requirement to reconsider how maintenance is carried out.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
	£000	FTE	£000	FTE	£000	FTE
Option 1	43.5	0	43.5	0	43.5	0
Option 2	87	0	87	0	87	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer: Alan Douglas</b>	<b>Saving Ref: RR12</b>
<b>Saving Title</b>	Economic Development – Business Support Savings
<p><b>Summary of Savings Proposal</b></p> <p>The Business Support service, sitting within the Economic Development, is partly funded by General Services Revenue and partly by securing income from Revenue Block grant to deliver Business Gateway Advisory services (£228k) and a range of business grants, to fund external membership fees and provide funding to external organisations. The Service will receive a £500k share of the Shared Prosperity Fund between 2022/23 – 2024/25 for delivery of additional services to the business community.</p> <p>Currently the Business Support staffing is ten with a FTE of 8.46.</p> <p>Also sitting within Economic Development is the Energy Compliance Team and two departures from that team has created an opportunity to relocate officers in the compliance side of the Team to Supply, Distribution and Property (cost neutral). This change has allowed the first steps towards a service redesign that will realise full year capital savings of £73k.</p> <p>There are two options as set out below.</p> <p><b><u>Option 1</u></b></p> <ul style="list-style-type: none"> <li>a) Terminate the Business Gateway Workshops and Expert Help support contract from 1 October 2023 saving £24.7k in 2023/24 rising to £49.3k in subsequent years.</li> <li>b) Reduce 'Other Funding' Budget by £11k to reduce it to the core funding needed of £17k</li> <li>c) Reduce the Scheme allocation from £110k to £70k, saving £40k saving, due to the potential funding available to provide business support grants and expert help through the UK Shared Prosperity Fund, of which £500,000 is allocated to Business Support to deliver 4 programmes of work during 2023/24 and 2024/25</li> <li>d) Implement a Service Redesign reducing the total number in Business Support by 1.5 FTE, generating a saving of £52.4k</li> </ul> <p><b><u>Option 2 (additional to option 1)</u></b></p> <p>Reduce Grade 8 Officers from 4.5 FTE to 3 FTE (in addition to reducing the 1.5 FTE in Option 1). This would generate an additional full year saving of approximately £81k (depending on roles) however only a half year saving (£40.5k) will be taken in 2023/24 due to time required to implement required changes. Note this option may restrict the Council's ability to provide assistance to business through the Shared Prosperity Fund and meet performance targets.</p> <p>For the sake of clarity note that:</p>	

- Option 1 can be taken in isolation to deliver £128k of savings in year 1 rising to £153k in future years
- Option 2 can only be taken in addition to option 1 which increases the maximum saving from this option to £169k of savings in year 1 rising to £234k in future years
- Option 2 cannot be taken in isolation.

**Impact and Risk Associated with Proposed Savings**

Any reduction in the Business Support budgets will impact on the Council’s ability to support local businesses and support organisations at a time of extreme economic hardship. Reducing support at this time may draw enhanced attention as the perception of withdrawal of support at such a time may be disproportionate to the actual reduction.

The Service will receive £500k share of the Shared Prosperity Fund between 2022/23 – 2024/25 for delivery of additional services to the business community. Option 2 may impact on the Council’s ability to deliver on targets that may be set for match funding from the Shared Prosperity Fund. There may be benefit in delaying taking Option 2 until the extent of the demands and relative benefits of the Shared Prosperity Fund can be fully considered.

**Saving (CUMULATIVE)**

As per note above option 2 is an add on to option 1 meaning the maximum saving that can be delivered is £169k rising to £234k.

Option	2023/24		2024/25		2025/26	
	£000	FTE	£000	FTE	£000	FTE
1	128	1.5	153	1.5	153	1.5
2	169	3	234	3	234	3

## 2023/24 BUDGET PREPARATION – SAVINGS OPTIONS

<b>Chief Officer:</b> Angela Wilson		<b>Saving Ref:</b> SDP01			
<b>Saving Title</b>		Review non-regulated procurements			
<b>Summary of Savings Proposal</b>					
<p>The Council's Corporate Procurement Unit currently has a workforce equivalent of 15.5 FTE, across 20 posts, four of which are currently vacant. The team includes P2P (Pecos) support, procurement officers, senior procurement officers, business partners and procurement manager.</p> <p>Under this option, the non-regulated procurement work currently undertaken by the team will be reviewed to ensure efficiency and identify any duplication. As part of this, individual services will undertake non regulated procurement for works under £2million. In addition, work to analyse services' procurement spend, measurement of sustainability in contracts, keeping of contract and supplier scorecards, measurement of spend on small, medium-sized enterprises or third sector bodies and measurement of suppliers with Fair Work and Real Living Wage practices will cease.</p> <p>These efficiencies will generate a saving of up to £109,962 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The amended work of the team will reduce employee costs, while still delivering the core support function. This will result in a reduction of 2.3 FTE.</p> <p>If services undertake some procurement activities independently, there may be a lack of a central control point. There is a risk that employees do not follow regulations or procedures and procurement may not achieve best value. A reduction in workforce could also cause capacity issues within the team to support volume of queries.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2024/25</b>	
£000	FTE	£000	FTE	£000	FTE
110	2.3	110	2.3	110	2.3

## 2023/24 BUDGET PREPARATION – SAVINGS OPTIONS

<b>Chief Officer:</b> Angela Wilson		<b>Saving Ref:</b> SDP02			
<b>Saving Title</b>		Review of non-complex procurements			
<b>Summary of Savings Proposal</b>					
<p>The Council's Corporate Procurement Unit currently has a workforce equivalent of 15.5 FTE, across 20 posts, four of which are currently vacant. The team includes P2P (Pecos) support, procurement officers, senior procurement officers, business partners and procurement manager.</p> <p>Under this option, the non-complex procurement work (ie where there is low risk to Council / service users / suppliers) currently undertaken by the team will be reviewed to ensure efficiency. This will mean non-complex procurements can be undertaken by services independently. In addition, work to analyse services' procurement spend, measurement of sustainability in contracts, keeping of contract and supplier scorecards, measurement of spend on small, medium-sized enterprises or third sector bodies and measurement of suppliers with Fair Work and Real Living Wage practices will cease.</p> <p>This option will generate savings of up to £148,471 per year.</p>					
<b>Impact and Risk Associated with Proposed Saving</b>					
<p>The amended work of the team will reduce employee costs, while still delivering the core support function. This will result in a reduction of 3.1 FTE.</p> <p>If services undertake certain procurement activities independently, there may be a lack of a central control point. There is a risk that employees do not follow regulations or procedures and procurement may not achieve best value. A reduction in workforce could also cause capacity issues within the team to support volume of queries. Requests for reports, briefs and Freedom of Information would require input from all services.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
148	3.1	148	3.1	148	3.1

## 2023/24 BUDGET PREPARATION – SAVINGS OPTIONS

<b>Chief Officer:</b> Angela Wilson		<b>Saving Ref:</b> SDP03			
<b>Saving Title</b>		Review Purchase to Pay Support			
<b>Summary of Savings Proposal</b>					
<p>The Council's Corporate Procurement Unit currently has a workforce equivalent of 15.5 FTE, across 20 posts, four of which are currently vacant. The team includes P2P (Pecos) support, procurement officers, senior procurement officers, business partners and procurement manager.</p> <p>Under this option, work would be undertaken to review and improve pecos (p2p) admin procedures to ensure efficiency and reduce the need for CPU support. This option will allow services to fully undertake p2p activities. Work to analyse services' procurement spend, measurement of spend on small, medium-sized enterprises or third sector bodies and measurement of suppliers with Fair Work and Real Living Wage practices will cease.</p> <p>This option will generate savings of up to £99,481 per year.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This option will reduce employee costs, while still delivering the core support function. This will result in a reduction of 2.7 FTE.</p> <p>If services undertake some procurement activities independently, there may be a lack of a central control point. There is a risk that employees do not follow regulations or procedures and procurement.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
99	2.7	99	2.7	99	2.7



## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Angela Wilson			Saving Ref: SDP11					
Saving Title		Consultancy Services/Capital Investment Team - Review of service provision						
<b>Summary of Savings Proposal</b>								
<p>Consultancy Services and the Capital Investment Team sits within Corporate Asset Management and is the design, construction and project management service which administers and manages capital programmed construction works of all size and types. Given the planned reduction of capital projects and the current review of the capital programme the support from Consultancy Services and the Capital Investment Team should be reviewed with the review also considering how costs are recharged against the appropriate budget.</p> <p>Within Consultancy Services there are 24 employees of varying grades. The team comprises of a programme leader, a senior architectural officer, an electrical engineer, a senior clerk of works, architectural officers, architectural assistants, quantity surveying officers, clerks of works.</p> <p>Within the Capital Investment Team there are 6 posts of varying grades. The team comprises of capital project managers, client business partners, scoping officer and support co-ordinator.</p> <p>The revised recharging model across GS / HRA capital has been agreed with Finance and the proposal is to remove 4 posts within Consultancy Services and 2 posts from the Capital Investment Team.</p> <p>A further review of both teams will be undertaken in 23/24 in line with the wider review of the charging model across the council.</p>								
<b>Impact and Risk Associated with Proposed Savings</b>								
<p>It is envisaged that the reduction in staffing could continue to support current project levels without the need for additional external consultancy.</p> <p>The potential risks are reduced responsiveness and flexibility with any potential ad-hoc requests for technical assistance require to be assessed in terms of team capacity.</p>								
<b>Saving</b>								
<b>2023/24</b>			<b>2024/25</b>			<b>2025/26</b>		
£000	FTE	H/Count	£000	FTE	H/Count	£000	FTE	H/Count
212	6	6	286	6	6	286	6	6

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Angela Wilson		Saving Ref: SDP13			
Saving Title		Review Asset Management resource			
<b>Summary of Savings Proposal</b>					
<p>The Council's Asset Management team is currently made up of a workforce of 25 equating to 22.14 FTE.</p> <p>An initial review of service has been undertaken to try and deliver savings whilst streamlining processes. The initial review also looked at the support Asset Management receive from CAS and other services across the authority. The initial review has looked at processes involving monitoring physical assets and digital system holding asset information together with monitoring and instructing repairs to BAM schools. There are no further vacancies within the team.</p> <p>Under this option, the Asset Management team would continue to operate with 22 employees, equating to 19.14 FTE. This will generate a capital saving rather than a revenue saving. This option is in line with the capital programme reduction agreed at council in December.</p> <p>CAPITAL SAVING 23/24 - £96,036  24/25 - £97,957  25/26 - £99,916</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<b><u>Impact</u></b>					
From initial review impact would be minimal and can be integrated into existing staffing resources within Asset Management and wider services across the authority.					
<b><u>Risk Associated</u></b>					
If support from other service areas across the authority change and implementation of process changes are not delivered in financial year then the risk is other key services being delivered by Asset Management would require to be reprioritised.					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
0	3	0	3	0	3

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer</b> Angela Wilson		<b>Saving Ref:</b> SDP14			
<b>Saving Title</b>		Review use of Municipal Buildings			
<b>Summary of Savings Proposal</b>					
<p>The Council's Municipal Buildings are currently open five days per week between the hours of 9am and 5pm, Monday to Friday. The building is opened at weekends for wedding ceremonies as and when required.</p> <p>It is proposed to review current capacity, service delivery and operating hours for the Municipal Buildings in conjunction with other office accommodation and consider options for generating income – for example leasing floor space to interested partners.</p> <p>The target is to achieve efficiencies / income of £37k</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This option allows the Council to maximise opportunities to maximise occupancy levels, rationalise use of its operational estate and potentially generate income to deliver efficiencies.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
37	0	37	0	37	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Angela Wilson		Saving Ref: SDP15			
Saving Title		Early Closure of Clydebank Town Centre Office			
<p><b>Summary of Savings Proposal</b></p> <p>An initial review of the operation of Clydebank Town Centre Office has indicated that an early closure of the building could take place prior to the intended closure (at expiry of lease in 2025).</p> <p>This is also possible due to the recent closure of the Municipal Bank. Employees based in CTCO can be relocated to accommodation within Aurora House / Titan, Dalmuir and Clydebank library. Under this option the following savings can be made per year:</p> <p>£63,103 Service Area Running Costs  £44,522 Staffing Costs (this is in relation to FM staff/Asset staff, based on two grade 3 posts – employees can be redeployed elsewhere).</p> <p><b><i>Should we be able to rent out the building until the lease expires we would be able to achieve an additional saving on rental of £64,950 per annum</i></b></p>					
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p>This option will maximise opportunities to rationalise use of our operational estate to deliver savings on property running costs and, where applicable, staffing costs.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
108	0.8	108	0.8	108	0.8

## 2023/24 BUDGET PREPARATION – SAVING OPTION

Chief Officer Angela Wilson			Saving Ref: SDP16			
Saving Title		Christmas Office Closure				
<b>Summary of Savings Proposal</b>						
<p>This proposal is to close the majority of Council office accommodation and depots over the Christmas period whilst keeping open sufficient office capacity to accommodate key statutory functions and essential service requirements identified by Chief Officers.</p> <p>There are two options to consider (3 day closure and 6 day closure). The exact closure days will vary year on year based on when weekends and bank holidays fall but, by means of illustration, the days over the next three financial years for each option are set out below:</p>						
<b>Option</b>	<b>Period of Closure</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>Saving (£)</b>	
1	3 Days	27 Dec 28 Dec 29 Dec	27 Dec 30 Dec 31 Dec	29 Dec 30 Dec 31 Dec	£3,500	
2	6 Days	27 Dec 28 Dec 29 Dec 03 Jan 04 Jan 05 Jan	23 Dec 24 Dec 27 Dec 30 Dec 31 Dec 03 Jan	22 Dec 23 Dec 24 Dec 29 Dec 30 Dec 31 Dec	£7,000	
<p>Staff would be required to take the above dates as part of their annual leave entitlement with the exception of those staff who carry out functions that are required by statute or are essential during this period.</p>						
<b>Impact and Risk Associated with Proposed Savings</b>						
<p>There would be no detrimental impact on the delivery of statutory functions or essential services as a result of this proposal.</p>						
<b>Saving</b>						
	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
Option	£000	FTE	£000	FTE	£000	FTE
1	3.5	0	3.5	0	3.5	0
2	7	0	7	0	7	0

## 2023/24 BUDGET - MANAGEMENT ADJUSTMENT

<b>Chief Officer</b> Amanda Graham		<b>Saving Ref:</b> CCF14			
<b>Saving Title</b>		Common Good Funding for library resources			
<b>Summary of Savings Proposal</b>					
<p>In recent years, significant savings have been taken from the libraries service as part of a service wide review. The savings were generated in the main from a restructure of the service to fully integrate with Citizen Services and reduce post numbers and a reduction in library opening hours.</p> <p>The Common Good Fund is available to support initiatives which are for the benefit of the people of Dumbarton. An opportunity exists to make an application to the fund to help support the purchase of resources including physical (books, audio books, magazines, newspapers, DVDs) and digital (eBook, eAudio, eMagazine, eNewspaper) for Dumbarton Library. The total fund for library resources across all libraries and the mobile library service is £100,000, and it is proposed to seek funding of £10,000 to fund the provision for Dumbarton Library. This would generate a saving of circa £10,000 from the Council revenue budget</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This is a change in how the resources are funded moving from revenue budget to funding from the Common Good Fund.</p> <p>Currently the Common Good Fund has a favourable balance and opportunity exists to further utilise this for the benefit of residents. There is a small risk that income to the Common Good Fund reduces in future and the position has to be reconsidered at that time.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
10	0	10	0	10	0

## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer: Laura Mason</b>		<b>Saving Ref: EDU04</b>			
<b>Saving Title</b>		Outreach Support Service Reviewed and Revised Alternative Model			
<b>Summary of Savings Proposal</b>					
<p>The Outreach Support Service provides targeted support for the area’s most vulnerable children and families. Our family demographics demonstrate an increased need for early family help in line with Scottish Government and local policies. The Council provides early signposting for families to a wide range of supports and partners including access to health, mental health support, wellbeing, financial support and benefits. This service provides family supports which are different to that of any other education resource.</p> <p>Under this proposal, the Outreach Support Service for children and families will be reviewed to become part of the Whole Family Wellbeing pilot project, and funded for an agreed period through the Whole Family Wellbeing Fund(WFWF). The alternative funding for the continuation of the outreach service will continue to 2023/24.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>This service is currently managed by Education. Under this proposal the cost of the service would be deleted from Education thus providing a saving. The revised outreach model would be funded from the WFWF until April 2024. Following that, funding would be determined by availability and viability of the pilot and if not available through WFWF or any successor the Council would require to determine whether to mainstream funding. The future pilot model will ensure continuity and mitigate risks to families.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
212	0	0	0	0	0

## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer:</b> Victoria Rogers		<b>Saving Ref:</b> PT04			
<b>Saving Title</b>		Reduction to service provision in People & Change team			
<b>Summary of Savings Proposal</b>					
<p>The Council currently provides Human Resources support to all employees and managers across services via the People and Change team.</p> <p>The People and Change Team have a residual budget of £29k as a consequence of previous changes to the team structure. For example:</p> <ul style="list-style-type: none"> <li>• not replacing like for like when the Health and Safety manager left (created two lead roles at lower grade)</li> <li>• replacing Health and Safety Officer with a graduate.</li> </ul> <p>This residual budget was to be used to recruit a Human Resources graduate to build resilience, create additional resource (due to increasing HR caseload + 33%) and ensure succession planning.</p> <p>However, given the budget gap, this budget can be offered resulting in no HR graduate. There is no staff impact as recruitment had not commenced.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>Reduced resource within the People and Change team will impact succession planning and end plans to recruit a Human Resources graduate. Service delivery will be impacted as HR may need to withdraw from some meetings and Organisational Development will be unable to support bespoke requests.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
29	0	29	0	29	0



## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer:</b> Laurence Slavin	<b>Saving Ref:</b> RES09																		
<b>Saving Title</b>	Increase in turnover savings target																		
<p><b>Summary of Savings Proposal</b></p> <p>The Council's budget currently assumes an annual turnover savings target of 4% which equates to £2.698m in 2022/23. This is generally achieved through either:</p> <ul style="list-style-type: none"> <li>• newly employed officers starting at the bottom of a grade having replaced someone at a higher spinal point in the grade</li> <li>• there being a period of time between an office leaving and their replacement being recruited.</li> </ul> <p>Officers have reviewed the turnover savings generated to date and projected the estimated outturn for the year which amounts to £3.410m. This exceeds the annual target by £0.712m. This assumes a continued level of turnover for the rest of the 2022/23 financial year.</p> <p>On this basis the turnover savings target for 2023/24, and beyond, has been increased by £0.712m. This will be closely monitored during 2023/24 to assess progress toward meeting the target and, if appropriate active management of recruitment will be implemented should it appear that the target is not going to be met.</p>																			
<p><b>Impact and Risk Associated with Proposed Savings</b></p> <p>The option has no impact on staff in terms of posts however material delays in filling vacancies will increase the workload on existing staff.</p>																			
<p><b>Saving</b></p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2">2023/24</th> <th colspan="2">2024/25</th> <th colspan="2">2025/26</th> </tr> <tr> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> <th>£000</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>712</td> <td>0</td> <td>712</td> <td>0</td> <td>712</td> <td>0</td> </tr> </tbody> </table>		2023/24		2024/25		2025/26		£000	FTE	£000	FTE	£000	FTE	712	0	712	0	712	0
2023/24		2024/25		2025/26															
£000	FTE	£000	FTE	£000	FTE														
712	0	712	0	712	0														

## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer:</b> Laurence Slavin		<b>Saving Ref:</b> RES23			
<b>Saving Title</b>		Income From Building Insurance Recharges			
<b>Summary of Savings Proposal</b>					
<b><u>Budget realignment</u></b>					
<p>The annual cost of building insurance for General Services properties (including commercial properties) is budgeted within Sundry Services. However, a contribution is made towards this cost by the tenants of commercial properties, who are charged for their share of the insurance cost.</p> <p>This contribution has been previously omitted from the income budgeted within Sundry Services totalling approximately £0.080m. This £0.080m will be added to the miscellaneous income budget within Sundry Services.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The associated cost of commercial building insurance is recharged to occupied properties. The anticipated income of £0.080m assumes those properties will remain occupied for the foreseeable future. However, the cost of insurance will remain with the council for any properties which are vacant or become vacant and so this income is variable year on year.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
80	0	80	0	80	0

## 2023/24 BUDGET PREPARATION – SAVING OPTION

<b>Chief Officer:</b> Laurence Slavin		<b>Saving Ref:</b> RES24			
<b>Saving Title</b>		Right size the Strathclyde Passenger Transport (SPT) and Valuation Joint Board (VJB) Budgets			
<b>Summary of Savings Proposal</b>					
<b><u>Budget realignment</u></b>					
<p><b>VJB</b> - The Dunbartonshire and Argyll and Bute Valuation Joint Board (DABVJB) is funded by contributions from the three constituent authorities (West Dunbartonshire, East Dunbartonshire and Argyll and Bute). Whilst, in recent years, the total funding assumed is retained on a flat cash basis, the split per authority changes year on year to reflect changes in the gross aggregate expenditure (GAE). The 2023/24 West Dunbartonshire Council contribution based on the 2022/23 GAE allocation will be £0.732m which is a reduction of £0.033m from what is currently budgeted (£0.765m).</p> <p><b>SPT</b> - The Council has received notification of the 2023/24 SPT requisition which totals £1.588m. Whilst this reflects an increase on the 2022/23 allocation of £0.020m, a review of the Council's budget has confirmed that the budgeted figure was too high in previous years and can be reduced by £0.044m to align it to the 2023/24 requisition level.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
None					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
77	0	77	0	77	0

## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer:</b> Alan Douglas		<b>Saving Ref:</b> RR05			
<b>Saving Title</b>		Remove one Section Head (Principal Solicitor) Posts and redistribute all duties between the existing two.			
<b>Summary of Savings Proposal</b>					
<p>With the retirement of the Section Head Contracts and Property in mid-June 2022 the possibility has arisen to redefine the roles of the remaining two Section Heads and remove one post from the organisation.</p> <p>A previous iteration of this saving option had envisaged the possibility of backfilling the post with a basic grade solicitor which would have limited the available saving to £16,000 per annum (the difference between the Section Head (Grade 10) and the Solicitor post (Grade 8)).</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>A reconfiguration of the existing three teams' workloads would be required to ensure professional management oversight for all disciplines.</p> <p>Following a review of workload it is considered that the previously envisaged backfilling of the post with one basic grade solicitor could be avoided.</p> <p>With the Council's regeneration agenda, housing challenges and the reliance on Capital Receipts to balance budgets this represents a substantial risk to the Council and it is likely that for some considerable time to come, the Manager of Legal Services would need to be involved in some level of case-work. As this post is currently vacant, attracting a candidate with relevant skills will be vital.</p> <p>A review of attendance at and oversight of agendas for some committees may be required and it is likely that attendance at Project Boards will be limited to those where legal input is an essential pre-requisite.</p> <p>It is possible that some areas may require to be outsourced and there may be additional costs to client services on occasion.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
70	0	70	0	70	0

## 2023/24 BUDGET – MANAGEMENT ADJUSTMENT

<b>Chief Officer</b> Alan Douglas		<b>Saving Ref:</b> RR14			
<b>Saving Title</b>		Remove vacant Trading Standards Authorised Officer Post			
<b>Summary of Savings Proposal</b>					
<p>In the meeting of Council in December 2022 a savings option to revert one currently vacant Trading Standards Officer Post to an Authorised Officer post was accepted by Council. Following the call for further savings and consideration of how Trading Standards might operate alongside other regulatory teams within Regulatory and Regeneration Services, it is proposed that the Authorised Officer post be removed from the establishment, generating a further saving of £42k.</p>					
<b>Impact and Risk Associated with Proposed Savings</b>					
<p>The proposal will involve re-prioritisation of work and the permanent cessation of some optional services which the Trading Standards Service previously provided. A full options appraisal will be undertaken to determine what the future service will omit. Certain, currently postponed, intelligence led work will require cross team working in order to recommence, however as a number of teams within Regulatory and Regeneration have dedicated officers used to working in regulatory roles, it is believed that cross-team working will allow sufficient resource to allow these to recommence, albeit at a reduced pace.</p>					
<b>Saving</b>					
<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>	
£000	FTE	£000	FTE	£000	FTE
42	0	42	0	42	0

	Budget 2022/23	Forecast 2022/23	Rephasing 2022/23	(Over) / Under Spend
	£000	£000	£000	£000
<b>Capital Financing</b>				
Resources Carried Forward - non cash	790	722	69	0
General Services Capital Grant	5,233	5,574	(341)	0
Ring Fenced Government Grant Funding	10,982	2,036	8,947	0
Match-funding/other grants & contributions	5,064	4,577	487	0
Anticipated Capital Receipts	4,119	10	4,109	0
Prudential Borrowing	30,960	18,177	12,783	0
CFCR	73	73	0	0
<b>TOTAL</b>	<b>57,221</b>	<b>31,168</b>	<b>26,053</b>	<b>0</b>
<b>Expenditure</b>				
<b>REGULATORY and REGENERATION</b>				
Regeneration/Local Economic Development	775	775	0	0
Legal Case Management System	33	0	33	0
Solicitor Project	33	33	0	0
Energy Projects quick wins	30	10	20	0
Installation of Solar PV at Clydebank Leisure Centre	55	5	50	0
Replace existing main hall Air Handling unit at Clydebank Town Hall	83	5	78	0
Replace failed heating controls/valves & recommission	7	7	0	0
Upgrade obsolete heating controls (BEMS) across Council estate	20	20	0	0
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	216	2	214	0
Zero Carbon	15	15	0	0
Regeneration Fund	2,223	50	2,173	0
Town Centre Fund	142	143	(1)	0
Placed Based Investment	1,317	1,112	205	0
Clydebank Can on the Canal	747	90	657	0
Level Up Funding	68	68	0	0
District Heating Network Expansion	3,720	0	3,720	0
Exxon City Deal	986	1,304	(318)	0
Level Up Funding	7,465	698	6,767	0
Re -imagine Antonine Wall	10	10	0	0
<b>CCCF</b>				
Transformation of Infrastructure Libraries and Museums	91	91	0	0
Heritage Capital Fund	662	662	0	0
Stathleven Place	1,590	0	1,590	0
<b>SUPPLY and DISTRIBUTION</b>				
Building Upgrades and H&S - lifecycle & reactive building upgrades	1,912	1,912	0	0
Depot Rationalisation	1,715	750	965	0
New Sports Changing Facility Dumbarton West (Old OLSP site)	0	0	0	0
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	134	134	0	0
Holm Park & Yoker Athletic FC	86	86	0	0
New Westbriggend Community Centre	1,090	28	1,062	0
<b>HOUSING &amp; EMPLOYABILITY</b>				
Invest in "Your Community Initiative"	80	80	0	0
Integrated Housing Management System	3	3	0	0
Dennystoun Forge Site Improvements	50	50	0	0
<b>RESOURCES</b>				
Valuation Joint Board - Requisition of ICT Equipment	3	3	0	0
Payment Card Industry Data Security Standard (PCIDSS)	20	20	0	0
Agresso development	25	25	0	0
Cash Receipting system enhancements	35	0	35	0
Electronic Insurance System - claim/incident management system	7	8	0	(1)
Cost of Living	1,000	250	750	0
IFRS 16 Database	5	5	0	0
<b>ENVIRONMENT &amp; NEIGHBOURHOOD</b>				
Infrastructure - Flooding	149	149	0	0
Infrastructure - Roads	3,444	3,444	0	0
Vehicle Replacement	817	600	217	0
Flood Risk Management	1,257	0	1,257	0

	Budget 2022/23	Forecast 2022/23	Rephasing 2022/23	(Over) / Under Spend
	£000	£000	£000	£000
Cycling, Walking and Safer Streets	683	566	117	0
Footways/Cycle Path Upgrades	107	107	0	0
Street lighting and associated electrical infrastructure	13	17	(4)	0
Public non-adopted paths and roads	405	405	0	0
Allotment Development	179	100	79	0
Community Sports Fund	66	0	66	0
Environmental Improvement Fund	13	13	0	0
Kilmaronock Cemetery Extension	13	13	0	0
Levengrove Park - Restoration & Regeneration	102	110	0	(8)
Posties Park Sports Hub - New sports hub to include Gym & running track	844	1,708	0	(864)
Sports Facilities Upgrades	6	7	(1)	0
Vale of Leven Cemetery Extension	553	150	403	0
Playparks	122	201	(79)	0
Knowes Nature reserve	228	228	0	0
Additional Pavement Requirements	5	5	0	0
Auld Street Clydebank - Bond	42	0	42	0
A813 Road Improvement Phase 1	693	693	0	0
Clydebank Charrette, A814	498	498	0	0
Protective overcoating to 4 over bridges River Leven	117	117	0	0
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	1,627	1,075	552	0
Purchase of gritters	400	400	0	0
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	5	5	0	0
Electrical Charging Points - Rapid Charge	50	50	0	0
River Leven Flood Prevention Scheme	620	500	120	0
Flood Prevention	500	500	0	0
Gruggies Burn Flood Prevention	1,524	124	1,400	0
Bus rapid development fund	214	0	214	0
Waste Transfer Station	180	45	135	0
Replacement of compactors at Dalmoak civic amenity site	80	80	0	0
Depot Improvement Works	55	55	0	0
Large Bins for High Traffic Areas (pilot)	25	25	0	0
Roads Plant	40	40	0	0
East End Park Resurfacing	30	30	0	0
Cemetery Extension, North Dalnotter	0	0	0	0
Balloch Mountain Bike Track	10	10	0	0
Traffic Signal Upgrades	300	300	0	0
Vehicle Replacement Strategy	1,000	0	1,000	0
Electric Vehicle Charging Points	50	50	0	0
<b>EDUCATION</b>				
AV Equipment - Education	442	441	1	0
Digital Inclusion	41	41	0	0
Schools Estate Improvement Plan - next Phase Faifley	2,797	800	1,997	0
Schools Estate Improvement Plan	1,246	1,005	241	0
Free School Meals	505	505	0	0
Choices Programme - to assist young people who require additional support	113	0	113	0
Schools Estate Refurbishment Plan	4	3	1	0
Early Years Early Learning and Childcare Funding	795	795	0	0
Dalmonach CE Centre	26	26	0	0
<b>HSCP</b>				
Special Needs - Aids & Adaptations for HSCP clients	1,053	969	84	0
Replace Elderly Care Homes and Day Care Centres	43	61	(18)	0
Criminal Justice Adaptations	73	73	0	0
Community Alarm upgrade	154	40	114	0
<b>PEOPLE AND TECHNOLOGY</b>				
ICT Modernisation	1,400	886	514	0
ICT Modernisation HSCP	21	14	7	0
ICT Security & DR	1,297	950	347	0
Internet of Things Asset Tracking	17	17	0	0
365 Implementation	173	120	53	0
Development of Workforce Management System	0	46	(46)	0
Direct Project Support	3,502	3,502	0	0

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PLAN UPDATE 2022/23 TO 2031/32 - SPEND

Appendix 6

Project	Lead Chief Officer	Updated Budget 2022/23	Forecast Outturn 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2022/23 to 2031/32
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>RECURRING</b>													
Special Needs - Aids & Adaptations for HSCP clients	Beth Culshaw	1,053	969	804	744	767	767	767	767	767	767	767	7,886
Building Upgrades and H&S - lifecycle & reactive building upgrades	Angela Wilson	1,912	1,912	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	26,941
ICT Modernisation	Victoria Rogers	1,400	886	1,410	676	821	678	681	681	681	681	681	7,876
ICT Modernisation HSCP		21	14	22	11	12	12	11	11	11	11	10	125
ICT Security & DR	Victoria Rogers	1,297	950	1,076	504	792	387	387	387	387	387	387	5,644
Infrastructure - Flooding	Gail McFarlane	149	149	0	0	0	0	0	0	0	0	0	149
Infrastructure - Roads	Gail McFarlane	3,444	3,444	2,528	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	26,324
Vehicle Replacement	Gail McFarlane	817	600	1,257	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	10,177
Flood Risk Management	Gail McFarlane	1,257	0	350	500	500	200	200	200	179	178	178	2,485
Cycling, Walking and Safer Streets	Gail McFarlane	683	566	117	0	0	0	0	0	0	0	0	683
Footways/Cycle Path Upgrades	Gail McFarlane	107	107	0	0	0	0	0	0	0	0	0	107
Street lighting and associated electrical infrastructure	Gail McFarlane	13	17	96	100	100	100	100	100	100	100	100	913
Public non-adopted paths and roads	Gail McFarlane	405	405	225	225	225	225	225	225	225	225	225	2,430
Regeneration/Local Economic Development	Alan Douglas	775	775	1,876	1,000	1,000	500	500	500	500	500	500	7,651
Direct Project Support	Laurence Slavin	3,502	3,502	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	17,776
<b>RESOURCES</b>													
Valuation Joint Board - Requisition of ICT Equipment	David Thomson	3	3	2	6	4	0	0	0	0	0	0	15
Payment Card Industry Data Security Standard (PCIDSS)	Laurence Slavin	20	20	0	0	0	0	0	0	0	0	0	20
Aggresso development	Laurence Slavin	25	25	0	0	0	0	0	0	0	0	0	25
Cash Receipting system enhancements	Laurence Slavin	35	0	35	0	0	0	0	0	0	0	0	35
Electronic Insurance System - claim/incident management system	Laurence Slavin	7	8	0	0	0	0	0	0	0	0	0	8
Cost of Living	Laurence Slavin	1,000	250	250	250	250	0	0	0	0	0	0	1,000
IFRS 16 Database	Laurence Slavin	5	5	0	0	0	0	0	0	0	0	0	5
<b>REGULATORY and REGENERATION</b>													
Legal Case Management System	Alan Douglas	33	0	33	0	0	0	0	0	0	0	0	33
Solicitor Project	Alan Douglas	33	33	7	0	0	0	0	0	0	0	0	40
Energy Projects quick wins	Alan Douglas	30	10	20	0	0	0	0	0	0	0	0	30
Installation of Solar PV at Clydebank Leisure Centre	Alan Douglas	55	5	53	0	0	0	0	0	0	0	0	58
Replace existing main hall Air Handling unit at Clydebank Town Hall	Alan Douglas	83	5	82	0	0	0	0	0	0	0	0	87
Replace failed heating controls/valves & recommission	Alan Douglas	7	7	0	0	0	0	0	0	0	0	0	7
Upgrade obsolete heating controls (BEMS) across Council estate	Alan Douglas	20	20	8	0	0	0	0	0	0	0	0	28
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	Alan Douglas	216	2	225	0	0	0	0	0	0	0	0	227
Zero Carbon	Alan Douglas	15	15	0	0	0	0	0	0	0	0	0	15
Regeneration Fund	Alan Douglas	2,223	50	3,848	1,000	0	0	0	0	0	0	0	4,898
Town Centre Fund	Alan Douglas	142	143	0	0	0	0	0	0	0	0	0	143
Place Based Investment	Alan Douglas	1,317	1,112	205	0	0	0	0	0	0	0	0	1,317
Clydebank Can on the Canal	Alan Douglas	747	90	657	0	0	0	0	0	0	0	0	747
Level Up Funding	Alan Douglas	68	68	0	0	0	0	0	0	0	0	0	68
District Heating Network Expansion	Alan Douglas	3,720	0	7,365	3,095	760	0	0	0	0	0	0	11,220
Exxon City Deal	Alan Douglas	986	1,304	11,806	12,820	4,277	1,162	0	0	0	0	0	31,369
Level Up Funding	Alan Douglas	7,465	698	19,634	0	0	0	0	0	0	0	0	20,332
Re -imagine Antonine Wall	Alan Douglas	10	10	10	10	0	0	0	0	0	0	0	30
<b>CCCC</b>													
Transformation of Infrastructure Libraries and Museums	Amanda Graham	91	91	100	0	0	0	0	0	0	0	0	191
Heritage Capital Fund	Amanda Graham	662	662	451	0	0	0	0	0	0	0	0	1,113
Strathleven Place (formerly part of Glencairn House project)	Amanda Graham	1,590	0	1,590	0	0	0	0	0	0	0	0	1,590
<b>SUPPLY and DISTRIBUTION</b>													
Depot Rationalisation	Angela Wilson	1,715	750	1,715	4,000	1,952	0	0	0	0	0	0	8,417
New Sports Changing Facility Dumbarton West (Old OLSP site)	Angela Wilson	0	0	340	0	0	0	0	0	0	0	0	340



Project	Lead Chief Officer	Updated Budget 2022/23	Forecast Outturn 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2022/23 to 2031/32
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Sports Changing Facility at Lussat Glen in Old Kilpatrick	Angela Wilson	134	134	0	0	0	0	0	0	0	0	0	134
Holm Park & Yoker Athletic FC C7	Angela Wilson	86	86	0	0	0	0	0	0	0	0	0	86
New Westbridgend Community Centre	Angela Wilson	1,090	28	1,062	1,200	0	0	0	0	0	0	0	2,290
<b>HOUSING &amp; EMPLOYABILITY</b>													
Invest in "Your Community Initiative"	Peter Barry	80	80	0	0	0	0	0	0	0	0	0	80
Integrated Housing Management System	Peter Barry	3	3	0	0	0	0	0	0	0	0	0	3
Dennystoun Forge Site Improvements	Peter Barry	50	50	0	0	0	0	0	0	0	0	0	50
<b>ENVIRONMENT &amp; NEIGHBOURHOOD</b>													
Allotment Development	Gail McFarlane	179	100	79	0	0	0	0	0	0	0	0	179
Community Sports Fund	Gail McFarlane	66	0	66	0	0	0	0	0	0	0	0	66
Environmental Improvement Fund	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Kilmarnock Cemetery Extension	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Levensgrove Park - Restoration & Regeneration	Gail McFarlane	102	110	0	0	0	0	0	0	0	0	0	110
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	844	1,708	0	0	0	0	0	0	0	0	0	1,708
Sports Facilities Upgrades	Gail McFarlane	6	7	0	0	0	0	0	0	0	0	0	7
Vale of Leven Cemetery Extension	Gail McFarlane	553	150	403	0	0	0	0	0	0	0	0	553
Play Area Upgrade Programme	Gail McFarlane	122	201	100	100	100	100	0	0	0	0	0	601
Knowes Nature reserve	Gail McFarlane	228	228	0	0	0	0	0	0	0	0	0	228
Additional Pavement Requirements	Gail McFarlane	5	5	0	0	0	0	0	0	0	0	0	5
Auld Street Clydebank - Bond	Gail McFarlane	42	0	42	0	0	0	0	0	0	0	0	42
A813 Road Improvement Phase 1	Gail McFarlane	693	693	0	0	0	0	0	0	0	0	0	693
Clydebank Charrette, A814	Gail McFarlane	498	498	0	0	0	0	0	0	0	0	0	498
Protective overcoating to 4 over bridges River Leven	Gail McFarlane	117	117	0	0	0	0	0	0	0	0	0	117
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	1,627	1,075	552	0	0	0	0	0	0	0	0	1,627
Purchase of gritters	Gail McFarlane	400	400	0	0	0	0	0	0	0	0	0	400
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	Gail McFarlane	5	5	0	0	0	0	0	0	0	0	0	5
Electrical Charging Points - Rapid Charge	Gail McFarlane	50	50	0	0	0	0	0	0	0	0	0	50
Electrical Charging Points - Rapid Charge	Gail McFarlane	620	500	120	0	0	0	0	0	0	0	0	620
Flood Prevention	Gail McFarlane	500	500	0	0	0	0	0	0	0	0	0	500
Gruggies Burn Flood Prevention	Gail McFarlane	1,524	124	1,439	6,340	6,000	729	0	0	0	0	0	14,632
Bus rapid development fund	Gail McFarlane	214	0	214									214
Waste Transfer Station	Gail McFarlane	180	45	1,935	0	0	0	0	0	0	0	0	1,980
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	80	80	0	0	80	0	0	0	0	0	0	160
Depot Improvement Works	Gail McFarlane	55	55	7	0	0	0	0	0	0	0	0	62
Large Bins for High Traffic Areas (pilot)	Gail McFarlane	25	25	0	0	0	0	0	0	0	0	0	25
Roads Plant	Gail McFarlane	40	40	40	0	0	0	0	0	0	0	0	80
East End Park Resurfacing	Gail McFarlane	30	30	170	0	0	0	0	0	0	0	0	200
Cemetery Extension, North Dalnotter	Gail McFarlane			250	0								250
Balloch Mountain Bike Track	Gail McFarlane	10	10	200	0	0	0	0	0	0	0	0	210
Traffic Signal Upgrades	Gail McFarlane	300	300	0									300
Vehicle Replacement Strategy	Gail McFarlane	1,000	0	1,000									1,000
Electric Vehicle Charging Points	Gail McFarlane	50	50	0									50
<b>EDUCATION</b>													
AV Equipment - Education	Laura Mason	442	441	30	30	30	60	60	30	0	0	0	681
Digital Inclusion	Laura Mason	41	41	0	0	0	0	0	0	0	0	0	41
Schools Estate Improvement Plan - next Phase Fairley	Laura Mason	2,797	800	3,500	26,500	2,538	1,700	581	0	0	0	0	35,619
Schools Estate Improvement Plan	Laura Mason	1,246	1,005	3,986	742	0	0	0	0	0	0	0	5,733
Free School Meals	Laura Mason	505	505	1,317	0	0	0	0	0	0	0	0	1,822
Choices Programme - to assist young people who require additional support	Laura Mason	113	0	113	0	0	0	0	0	0	0	0	113
Schools Estate Refurbishment Plan	Laura Mason	4	3	1	0	0	0	0	0	0	0	0	4
Early Years Early Learning and Childcare Funding	Laura Mason	795	795	0	0	0	0	0	0	0	0	0	795
Dalmonach CE Centre	Laura Mason	26	26	0	0	0	0	0	0	0	0	0	26
<b>HSCP</b>													
Replace Elderly Care Homes and Day Care Centres	Beth Culshaw	43	61	259	0	0	0	0	0	0	0	0	320
Criminal Justice Adaptations	Beth Culshaw	73	73	0	0	0	0	0	0	0	0	0	73
Community Alarm upgrade	Beth Culshaw	154	40	268	154	0	0	154	154	154	0	0	924

Project	Lead Chief Officer	Updated Budget 2022/23	Forecast Outturn 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2022/23 to 2031/32
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>PEOPLE AND TECHNOLOGY</b>													
Internet of Things Asset Tracking	Victoria Rogers	17	17	0	0	0	0	0	0	0	0	0	17
365 Implementation	Victoria Rogers	173	120	153	0	0	0	0	0	0	0	0	273
Development of Workforce Management System	Victoria Rogers	0	46	46	46	47	48	49	50	51	0	0	383
<b>TOTAL CAPITAL</b>		<b>57,221</b>	<b>31,168</b>	<b>79,916</b>	<b>68,004</b>	<b>28,206</b>	<b>14,619</b>	<b>11,666</b>	<b>11,056</b>	<b>11,006</b>	<b>10,800</b>	<b>10,799</b>	<b>277,240</b>

	Revised Budget 2022/23	Projected Outturn 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Resources Carried Forward</b>	<b>790</b>	<b>722</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>
Turnberry Homes	5	6	(0)	0	0	0	0	0	0	0	0	5
Auld Street Bond	42	42	0	0	0	0	0	0	0	0	0	42
Town Centre Fund Grant	143	143	0	0	0	0	0	0	0	0	0	143
Digital Inclusion	41	41	0	0	0	0	0	0	0	0	0	41
Can on the Canal	30	30	0	0	0	0	0	0	0	0	0	30
Internet of things Asset Tracking	17	17	0	0	0	0	0	0	0	0	0	17
Spaces for People	21	21	0	0	0	0	0	0	0	0	0	21
Renew Playparks	22	22	0	0	0	0	0	0	0	0	0	22
Knowes Nature Reserve	102	102	0	0	0	0	0	0	0	0	0	102
Flood Prevention	79	79	0	0	0	0	0	0	0	0	0	79
Level Up	168	120	48	0	0	0	0	0	0	0	0	168
District Heating	120	99	21	0	0	0	0	0	0	0	0	120
<b>General Services Capital Grant</b>	<b>5,233</b>	<b>5,574</b>	<b>8,662</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>66,156</b>
General Services Capital Grant	5,574	6,061	13,375	6,872	6,872	6,872	6,872	6,872	6,872	6,872	6,872	74,412
Gruggies Burn Grant Awarded	0	0	(5,186)									(5,186)
Less PSHG to HEEDS	(382)	(446)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(382)	(3,884)
Free School Meals			(1,317)									(1,317)
Pay Award			2,172									2,172
Stairlift transfer to HSCP	41	(41)	0	0	0	0	0	0	0	0	0	(41)
<b>Ring-fenced Government Grant funding</b>	<b>10,982</b>	<b>2,036</b>	<b>14,396</b>	<b>10,925</b>	<b>7,943</b>	<b>1,140</b>	<b>147</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>37,055</b>
<u>Scottish Government</u>												
Cycling, Walking, Safer Streets	388	1	147	147	147	147	147	117	117	117	117	1,204
Level Up Funding	5,766	526	1,115	1,000								2,641
District Heating Network Expansion	2,500	0	5,000	2,500	0							7,500
Exxon City Deal - grant allocation applied to city deal project	1,012	192	8,134	7,278	7,796	993	0	0	0	0	0	24,393
Place Based Investment	1,317	1,317										1,317
<b>Match-funding/other grants &amp; contributions</b>	<b>5,064</b>	<b>4,577</b>	<b>2,949</b>	<b>235</b>	<b>392</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,978</b>
<u>Scottish Government</u>												
River Leven Flood Prevention	280	0	300	0		0	0	0	0	0	0	300
Regeneration Capital Grant Fund, funded by SG - Clydebank Can on the Canal	747	717	0									717
<u>Sustrans</u>	0											
Footways/Cycle Path upgrades	30	30	0	0	0	0	0	0	0	0	0	30
Connecting Clydebank (Clydebank Charrette A814)	0	270	493									763
Spaces for People	0	368	0									368
<u>Strathclyde Partnership for Transport</u>	0											
Bus Infrastructure Improvements (10130)	0	200										200
A813 Road Improvement Phase 1	0	0	0	0	0	450	450	0	0	0	0	900
A814 Congestion Reduction Measures (10502)	0	300										300
A8014 Kilbowie Road Bus Route Improvement Works	0	330										330
Strathleven Active Travel Network	2	2										2
<u>Heritage Lottery Fund</u>	0											
Levengrove Park	0	280	0	0	0	0	0	0	0	0	0	280
<u>Others</u>	0											
Developer contributions re Dumbarton Walkway	0		682	0	0	0	0	0	0	0	0	682
Transport Scotland Electrical Charging Points (New Funding)	0	95										95
Renewal of play parks	79	79	157	235	392							863
Free School Meals	495	495	1,317									1,812
Nature Restoration Fund - Knowes Nature Reserve	126	126										126
Scottish Maritime Technology Park (SMTP)	200	200										200
National Acquisitions fund - Heritage -art work		11										11
												0

	Revised Budget 2022/23	Projected Outturn 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital Receipts	4,119	10	(0)	(453)	(1,370)	0	0	0	0	0	0	(1,813)
Prudential Borrowing	30,960	18,177	53,840	50,807	14,751	6,539	4,579	4,449	4,399	4,193	4,192	165,926
Funded from Revenue	73	73	0	0	0	0	0	0	0	0	0	73
Criminal Justice Adaptations	73	73										73
												0
<b>Total - all</b>	<b>57,221</b>	<b>31,168</b>	<b>79,916</b>	<b>68,004</b>	<b>28,206</b>	<b>14,619</b>	<b>11,666</b>	<b>11,056</b>	<b>11,006</b>	<b>10,800</b>	<b>10,799</b>	<b>276,165</b>
												0
Resources held on Balance Sheet	790	722	69	0	0	0	0	0	0	0	0	790
General Capital Grant	5,233	5,574	8,662	6,490	6,490	6,490	6,490	6,490	6,490	6,490	6,490	66,156
Ring Fenced Capital Grant	10,982	2,036	14,396	10,925	7,943	1,140	147	117	117	117	117	37,055
Match-funding	5,064	4,577	2,949	235	392	450	450	0	0	0	0	9,053
Capital Receipts	4,119	10	(0)	(453)	(1,370)	0	0	0	0	0	0	(1,813)
Required Prudential Borrowing	30,960	18,177	53,840	50,807	14,751	6,539	4,579	4,449	4,399	4,193	4,192	165,926
Revenue contributions	73	73	0	0	0	0	0	0	0	0	0	73
<b>TOTAL RESOURCES IDENTIFIED</b>	<b>57,221</b>	<b>31,168</b>	<b>79,916</b>	<b>68,004</b>	<b>28,206</b>	<b>14,619</b>	<b>11,666</b>	<b>11,056</b>	<b>11,006</b>	<b>10,800</b>	<b>10,799</b>	<b>277,240</b>

## General Services Capital Plan Linkage of Capital Projects to Asset Management Plans

<b>Recurring Budgets</b>	
Aids & Adaptations	The provision of Aids and Adaptations links some of our main strategic priorities of Early Intervention, Access and Resilience – which ties into the Scottish Government’s 2020 Vision of “supporting people to live longer, healthier lives at home or in a homely setting” for as long as is reasonably possible and also to support WD residents (mainly older people and physical disabilities) to be discharged home from hospital as soon as possible – a key Strategic Priority as set out in the HSCP Strategic Plan
Building Upgrades and H&S	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property.
ICT Modernisation	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
ICT Modernisation HSCP	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
ICT Security & DR	ICT Asset Management Plan commits to delivering a secure and resilient but cost effective infrastructure to support service delivery and minimise disruption
Infrastructure - Flooding	AMP states that we will develop and produce a Flood Protection Study.
Infrastructure - Roads	This links to the Roads Asset Management Plan - to provide an improved Roads Infrastructure which supports the Council's strategic aims & objectives with respect to connectivity and access to employment, education, health, leisure and transport opportunities.
Vehicle Replacement	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
Flood Risk Management	SEPA licensing & delays incurred by 3rd party utilities resulted in slippage of programme & therefore budget Linking to AMP Flood protection of River Leven & surrounding water courses & critical drainage infrastructure.
Cycling, Walking and Safer Streets	AMP states that we will undertake footway/cycleway Capital improvements.
Footways/Cycle Path upgrades	AMP states that we will undertake footway improvements as part of the Capital Programme.
Street Lighting and associated electrical infrastructure	AMP states that we will continue with our ongoing programme of column and infrastructure replacement.
Public non adopted paths and roads	Upgrading paths is mentioned in the following sections of the Open Space Asset Management Plan - Amenity Greenspace, Public parks, Green Corridors and Cemeteries.
Regeneration/Local Economic Development	The LED budget contains numerous sub-projects.
Direct Project Support	This is a general support budget that is not linked to a specific asset management plan
<b>Chief Officer - Regulatory and Regeneration</b>	
Legal Case Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Solicitor Post	Support for various capital projects.
Antonine Wall Heritage Lottery Fund	This is a multi partner project and is a heritage site involving Historic Environment Scotland and other Local Authorities. The aim is to carry out regeneration heritage projects and development. It links in with Regeneration of West Dunbartonshire area.
Energy Projects quick wins	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Installation of Solar PV at Clydebank Leisure Centre	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Replace existing main hall Air Handling unit at Clydebank Town Hall	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Replace failed heating controls/valves & recommission	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Upgrade obsolete heating controls (BEMS) across Council estate	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Leisure Energy projects	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Zero Carbon	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To assist with meetin the demands for zero carbon emmissions
Regeneration Fund	This links in with plans to regenerate the West Dunbartonshire area and there are sub projects within the plan to allow this to happen.
Town Centre Fund	Funding received from Scottish Government which has been targeted to support regeneration of Town Centres
Clydebank Can on the Canal	This project will provide a new community-run activities centre in Clydebank Town Centre which assists with the regeneration of the local area.
Queens Quay District Heating Network	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy.
Exxon City Deal	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy.
Level Up Funding	Funding received from Scottish Government which has been targeted to support regeneration of the local area
<b>Chief Officer - Communications, Culture, Communities and Facilities</b>	
Transformation of Infrastructure Libraries and Museums	Committee approved spend to invest in the improvement of the Libraries and Culture Service. This fits in with efficient, effective, frontline services from the Strategic Plan.
Heritage Capital Fund	Administration budget commitment

Strathleven Place	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan and Corporate Asset Management Strategy.
<b>Chief Officer - Supply, Distribution and Property</b>	
Depot Rationalisation	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
New Sports Changing Facility (Old OLSF site)	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
Holm Park & Yoker Athletic FC	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy.
New West Bridgend Community Centre	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
<b>Chief Officer - Housing and Communities</b>	
Invest in "Your Community Initiative"	The H+E Delivery Plan clearly sets out the challenge of the competing demands of delivering joined-up services to local areas, against a backdrop of financial and resourcing challenges. The Delivery Plan confirms that the Your Community Initiative, which includes Community Budgeting and the Improvement Fund, is the council's approach to delivering services to local areas and involving local communities. The Communities Team continue to work to embed this approach across relevant council services and CPWD to improve ways of delivering the required services, while improving community participation and engagement.
Integrated Housing Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Dennystoun Forge Site Improvements	This project will support site improvements providing more and better accommodation for the community.
<b>Chief Officer - Resources</b>	
Valuation Joint Board	This is linked to the VJB capital plan
Payment Card Industry Data Security Standard (PCIDSS)	Development work required for Legislative purposes and to provide adequate security for citizens making payment to the Council
Development of Agresso	Development work required to ensure our computer systems remain robust and fit for purpose
Cash Receipting system enhancements	Development work required to ensure our computer systems remain robust and fit for purpose
Electronic Insurance System	Although not linked to a specific AMP this system will improve the working processes within the insurance team, streamlining reporting and claims handling processes being dealt with. It will improve the digitalisation of the work within the team.
Cost of Living	Required to assist with cost of living projects.
IFRS 16 Database	To ensure compliance with new accounting standard for leasing
<b>Chief Officer - Environment and Neighbourhood</b>	
Allotment Development	There is a section within the Open Space Asset Management Plan Action Plan on Allotments. This states that in line with the Council's obligations under the Community Empowerment Act we will provide three new allotment sites of at least 0.66 hectares.
Community Sports Fund	This is a fund that allows sports clubs to apply for funding to improve existing and develop new facilities. Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing.
Environmental Improvement Fund	The Open Space Asset Management Plan states that we will select amenity Greenspace sites to increase the proportion that is managed for biodiversity. The plan states that we will upgrade and make green corridors more useable.
Kilmarnock Cemetery Extension	The Open Space Asset Management Plan states that we will construct an extension to Kilmarnock Cemetery.
Levensgrove Park	The Open Space Asset Management Plan states that we will provide as a minimum provision in our Urban Parks - car parking, toilet provision, nature area and play opportunities.
Posties Park Sports Hub	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing.
Sports Pitch/Facilities Upgrades	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Vale of Leven Cemetery Extension	The Open Space Asset Management Plan states that we will identify a new Cemetery site in the Vale of Leven.
Play Parks	This project links to the Open Space Asset Management Plan Action Plan where there is a section on Playspace for children and teenagers
Knowes Nature reserve	Funding has been received from Nature Restoration Fund to build nature resource for Faifley community.
Additional Pavement Requirements	AMP states that we will undertake footway improvements as part of the Capital Programme.
Auld Street Clydebank - Bond	Works to be carried out from recovered Road Bond include C/Way, F/Way resurfacing, roundal & street lighting.
A813 Road Improvement Phase 1	A813 forms a strategic link from the settlements witing WDC both Carriageway and geometry require upgrading to current specifications and is named in current AMP.
Clydebank Charrette, A814	This will enhance the A814 through Clydebank and links to the current AMP
Protective overcoating to 4 over bridges, River Leven	Slippage required due to a comprehensive works package which will be created from the Bridge Principal inspections which have been undertaken. AMP states that we will continue with programme of both Principal & General bridge inspections and implement Capital improvements identified from these inspections.
Strathclyde Partnership for Transport	These projects improve & support connectivity and equal access to Public transport & assist in encouraging Modal shift, thus helping reducing emissions.
Purchase of Gritters	Allows the Council to continue to deliver savings through effective asset management.

Turnberry Homes	Final tranche of these works to be completed in conjunction with Dumbarton East footway improvements. As previously noted AMP states we will deliver capital footway improvements to facilitate safe pedestrian routes and encourage active travel.
Electrical Vehicle Charging	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.
River Leven Flood Prevention Scheme	AMP states that we will develop and produce a Flood Protection Study of the River Leven. Continued participation in CaLL - Clyde & Loch Lomond Flood Prevention Management Group.
Flood Prevention	Development of flood prevention plans
Gruggies Burn Flood Prevention Scheme	Project design is ongoing as optioneering has produced alternative design solutions ongoing discussions with Consultants, Contractors & SEPA have permitted us to appoint a Specialist Contractor via Scape framework to produce a "Buildability" statement. Ground investigation works instructed under Scape framework. Specialist Consultant appointed via SLC Professional Services Framework. AMP - continuation of the development of Gruggies Burn and subsequent implementation of Gruggies Burn Flood Prevention Scheme.
Bus rapid development fund	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.
Waste Transfer Station	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.
Replacement of compactors at Dalmoak civic amenity site	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.
Depot Improvement Works	Improvement of WDC Roads Depot to ensure fit for purpose
Large Bins for High Traffic Areas (pilot)	Purchase of larger bins for high traffic areas to assess
Electric Vehicle Charging Points	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.
Roads Plant	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
East End Park Resurfacing	AMP states that we will undertake footway improvements as part of the Capital Programme.
Cemetery Extension, North Dalnotter	Links to the Asset Management Plan.
Balloch Mountain Bike Track	AMP states that we will undertake footway improvements as part of the Capital Programme.
Traffic Signal Upgrades	Upgrade required due to repeated failure of current signals
Vehicle Replacement Strategy	The Asset Management Plan - Vehicle Fleet establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
<b>Chief Officer - Education, Learning and Attainment</b>	
AV Equipment - Education	The current Education audio visual estate numbers ~650 teaching boards. ~200 boards are currently aged 7+ years old and/or faulty. The project aims to create and maintain a 'fit for purpose' learning environment to ensure compatibility with emerging and future technology by replacing ageing and faulty audio visual teaching boards.
Digital Inclusion	Increase the ratio of chrome book devices for most disadvantaged children and families and support for families with remote access. Particular requirement during recent pandemic
Schools Estate Improvement Plan - next Phase Fairley	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Schools Estate Improvement Plan	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Free School Meals	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
Choices Programme	Current school Estate Management Plan is being revised to reflect the changing needs in education delivery. A revised action plan has been presented to committee. This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
Schools Estate Refurbishment Plan	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property & Corporate Asset Management Strategy
Early Years Early Learning and Childcare Funding	This is linked to the Early Year Strategy
Dalmonach CE Centre	This links to key objectives contained within Asset Management Plan Property & Corporate Asset Management Strategy.
<b>Chief Officer - Health and Social Care Partnership</b>	
Replace Elderly Care Homes and Day Care Centres	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
Criminal Justice Adaptations	Renovation of Unit 11 Levenside Business Court which is funded from revenue.
Community Alarm upgrade	Development work required to ensure our computer systems remain robust and fit for purpose
<b>Chief Officer - People and Technology</b>	
Internet of Things Asset Tracking	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
365 Implementation	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Development of Workforce Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative

## Equality Impact Assessment record layout for information: Assessment Number 554

<b>Owner:</b>	Annabel Travers
---------------	-----------------

<b>Resource:</b>	Regeneration	<b>Service/Establishment:</b>	Supply, Distribution and Property Service
------------------	--------------	-------------------------------	---

	First Name	Surname	Job Title
<b>Head Officer:</b>	Annabel	Travers	Procurement Manager

	Include job titles/organisation
<b>Members:</b>	Annabel Travers, Procurement Manager, West Dunbartonshire Council; Angela Wilson, Chief Officer - Supply, Distribution and Property Service, West Dunbartonshire Council

Please note: the word policy is used as shorthand for strategy policy function or financial decision	
<b>Policy Title:</b>	SDP_ 04 Corporate Procurement Unit (CPU) - Absorb Purchase to Pay Support in to Services

<b>The aim, objective, purpose and intended outcome of policy</b>
<p>Service officers are responsible for requesting, approval and payment of supplies / services / works (Purchase to Pay [P2P]). One of the systems for delivery of these duties, is PECOS. Currently, the PECOS administration is part of the CPU. This team: processes changes within PECOS; uploads e-Catalogues; resolves PECOS system issues; updates guidance on the intranet and escalates work routes if the user still has issues despite the guidance.</p> <p>The aim of absorbing the PECOS P2P support in to Services is to provide efficiencies to support the balance of the budget. Potential outcomes in reaching up to £99,481 of efficiencies per year.</p>

<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy</b>
All Council Services, WD HSCP Services as well as Trade Unions.



<b>Does the proposals involve the procurement of any goods or services?</b>	N
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements</b>	

<b>SCREENING</b>	
<i>You must indicate if there is any relevance to the four areas</i>	
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	Y
<b>Relevance to Human Rights (HR)</b>	Y
<b>Relevance to Health Impacts (H)</b>	Y
<b>Relevance to Social Economic Impacts (SE)</b>	Y

<b>Who will be affected by this policy?</b>
All Council services, Elected Members and partner organisations including the Scottish Government.

<b>Who will be/has been involved in the consultation process?</b>
Annabel Travers, Procurement Manager, West Dunbartonshire Council - conducted this high level efficiency option regarding the CPU; Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire Council - interrogated this high level efficiency option; Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency option; Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option.

If this high level efficiency option regarding the CPU is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>Worries surrounding job security may be heighten in older staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p><a href="https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/">https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/</a></p> <p><a href="https://www.gov.scot/publications/older-people-employment-scotland/">https://www.gov.scot/publications/older-people-employment-scotland/</a></p> <p>The age profile in the current structure:            1 x staff = &lt;24 years old            1 x staff = 30 - 34 years old            1 x staff = 40 - 44 years old            1 x staff = 60 - 64 years old</p> <p>There is 1 staff who is within the 60 - 64 years old category</p>	Negative - This could heightened concerns of staff as evidence suggests that those over 50 find it more difficult to regain employment
<b>Disability</b>	Please see cross cutting		Neutral
<b>Gender Reassign</b>	Please see cross cutting		Neutral
<b>Marriage &amp; Civil Partnership</b>	Please see cross cutting		Neutral
<b>Pregnancy &amp; Maternity</b>	<p>Full communication to staff in 'maternity leave' about this process</p> <p>Please see cross cutting</p>	There is 1 staff who is currently on maternity leave	Neutral - Return of work on June 2023

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Race</b>	Please see cross cutting		Neutral
<b>Religion &amp; Belief</b>	Please see cross cutting		Neutral
<b>Sex</b>	<p>Worries surrounding job security may be heighten in women - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	There are 3 out of 4 staff who are women	Negative - Detriment to female staff compared to males because of make up of workforce
<b>Sexual Orientation</b>	Please see cross cutting		Neutral
<b>Human Rights</b>	Please see cross cutting		Neutral
<b>Health</b>	Please see cross cutting		Neutral
<b>Social &amp; Economic Impact</b>	<p>Worries surrounding job security may be heighten lower payed staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 records</p> <p>There are 3 out of 4 staff who are on the lowest grade within this structure</p>	Negative - Detriment to lowest grade staff due to potential work being transferred
<b>Cross Cutting</b>	<p>Identify a "champion" to assist with understanding of this process for staff</p> <p>Reiterate the commitment to no compulsory redundancies to mitigate against any heightened concerns</p>		Neutral

<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this</b>
There is the potential for three FTE to be displaced. A fair process would be undertaken in line with the Council's policies.
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
Yes
<b>What is your recommendation for this policy?</b>
Nothing is checked for this
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
EIA 554 details impact on staff. 3 FTE out of 3.7 FTE staff will be potentially displaced from the structure. There are: 3 out of 4 staff are women and this would therefore affect women more; 3 out of 4 staff are on the lowest grade and therefore affect them due to transaction work being absorbed into other Services; and 1 out of 4 staff being 60 - 65 and this could heightened concerns about being displaced, as evidence suggests that those over 50 find it more difficult to regain employment.

**Equality Impact Assessment record layout for information: Assessment Number 555**

<b>Owner:</b>	Annabel Travers
---------------	-----------------

<b>Resource:</b>	Regeneration	<b>Service/Establishment:</b>	Supply, Distribution and Property Service
------------------	--------------	-------------------------------	---

	First Name	Surname	Job Title
<b>Head Officer:</b>	Annabel	Travers	Procurement Manager

	Include job titles/organisation
<b>Members:</b>	Annabel Travers, Procurement Manager, West Dunbartonshire Council; Angela Wilson, Chief Officer - Supply, Distribution and Property Service, West Dunbartonshire Council

Please note: the word policy is used as shorthand for strategy policy function or financial decision	
<b>Policy Title:</b>	SDP-02 Corporate Procurement Unit (CPU) - Transfer Non Complex Procurements to Services

<b>The aim, objective, purpose and intended outcome of policy</b>
<p>The remit of the category team within the CPU is to develop robust procurement and contract management activity that drive and enable business transformation and that aligns with national, local and Council strategies and delivers best value for money.</p> <p>The aim of transferring non-complex procurements into other Services is to provide efficiencies to support the balance of the budget. Potential outcomes could be £148,471 of efficiencies per year.</p>

<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy</b>
All Council Services, WD HSCP Services as well as Trade Unions.

<b>Does the proposals involve the procurement of any goods or services?</b>	N
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements</b>	

<b>SCREENING</b>	
<i>You must indicate if there is any relevance to the four areas</i>	
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	Y
<b>Relevance to Human Rights (HR)</b>	Y
<b>Relevance to Health Impacts (H)</b>	Y
<b>Relevance to Social Economic Impacts (SE)</b>	Y

<b>Who will be affected by this policy?</b>
All Council services, Elected Members and partner organisations including the Scottish Government.

<b>Who will be/has been involved in the consultation process?</b>
Annabel Travers, Procurement Manager, West Dunbartonshire Council - conducted this high level efficiency option regarding the CPU; Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire Council - interrogated this high level efficiency option; Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency option; Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option.

If this high level efficiency option regarding the CPU is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>Worries surrounding job security may be heighten in older staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p><a href="https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/">https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/</a></p> <p><a href="https://www.gov.scot/publications/older-people-employment-scotland/">https://www.gov.scot/publications/older-people-employment-scotland/</a></p> <p>The age profile in the current structure:            1 x staff = &lt;24 years old            1 x staff = 25 -29 years old            1 x staff = 30 - 34 years old            4 x staff = 35 - 39 years old            3 x staff = 40 - 44 years old            1 x staff = 45 - 49 years old            1 x staff = 50 - 54 years old</p> <p>There is 1 staff who is within the 50 - 54 years old category</p>	<p>Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment</p>
<b>Disability</b>	<p>Worries surrounding job security may be heighten in disabled staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 report</p> <p>Disabled people in employment - House of Commons Library (parliament.uk)</p> <p>There is at least 1 staff who is disabled</p>	<p>Negative - This could heightened concerns of staff about any displacement</p>

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Gender Reassign</b>	Please see cross cutting		Neutral
<b>Marriage &amp; Civil Partnership</b>	Please see cross cutting		Neutral
<b>Pregnancy &amp; Maternity</b>	Please see cross cutting		Neutral
<b>Race</b>	Please see cross cutting		Neutral
<b>Religion &amp; Belief</b>	Please see cross cutting		Neutral
<b>Sex</b>	<p>Worries surrounding job security may be heighten in women - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	There are 8 out of 12 staff who are women	Negative - Detriment to female staff compared to males because of make-up of workforce
<b>Sexual Orientation</b>	Please see cross cutting		Neutral
<b>Human Rights</b>	Please see cross cutting		Neutral
<b>Health</b>	<p>Worries surrounding job security may be heighten in staff who have Health conditions</p> <p>Please see cross cutting</p>	<p>Occupational Health reports</p> <p>Of the Health screening that was undertaken before formally offering a new job, there are at least 4 out of 12 staff for whom the Equality Legislation is likely to apply</p>	Negative - This could heightened concerns of staff about any displacement



	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Social &amp; Economic Impact</b>	<p>Worries surrounding job security may be heighten in lower payed staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 records</p> <p>There are 4 out of 12 staff who are on the lowest grade within this structure</p>	<p>Negative - This could heightened concerns of staff about any displacement</p>
<b>Cross Cutting</b>	<p>Identify a "champion" to assist with understanding of this process for staff</p> <p>Reiterate the commitment to no compulsory redundancies to mitigate against any heightened concerns</p>		<p>Neutral</p>
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this</b>			
There is the potential for 3.1 FTE to be displaced. A fair process would be undertaken in line with the Council's policies.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>What is your recommendation for this policy?</b>			
Introduce			

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 555 details impact on staff. 3.1 staff in a current structure of 12 FTE, will be potentially displaced from the structure. There are:  
8 out of 12 staff are women and this could therefore affect women more;  
4 out of 12 staff are on the lowest grade and therefore affect them due to operational work being transferred to other Services;  
At least 1 out of 12 staff is disabled and this could heightened concerns about being displaced;  
At least 4 out of 12 staff have health conditions and this could heightened concerns about being displaced; and  
1 out of 12 staff being 50 - 55 and this could heightened concerns about being displaced, as evidence suggests that those over 50 find it more difficult to regain employment.

**Equality Impact Assessment record layout for information: Assessment Number 556**

<b>Owner:</b>	Annabel Travers
---------------	-----------------

<b>Resource:</b>	Regeneration	<b>Service/Establishment:</b>	Supply, Distribution and Property Service
------------------	--------------	-------------------------------	---

	First Name	Surname	Job Title
<b>Head Officer:</b>	Annabel	Travers	Procurement Manager

	Include job titles/organisation
<b>Members:</b>	Annabel Travers, Procurement Manager, West Dunbartonshire Council; Angela Wilson, Chief Officer - Supply, Distribution and Property Service, West Dunbartonshire Council

Please note: the word policy is used as shorthand for strategy policy function or financial decision	
<b>Policy Title:</b>	SDP01 Corporate Procurement Unit (CPU) - Transfer Non Regulated Procurements to Services

<b>The aim, objective, purpose and intended outcome of policy</b>
The remit of the category team within the CPU is to develop robust procurement and contract management activity that drive and enable business transformation and that aligns with national, local and Council strategies and delivers best value for money.
The aim of transferring non regulated procurements into other Services is to provide efficiencies to support the balance of the budget. Potential outcomes could be £109,962 of efficiencies per year.

<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy</b>
All Council Services, WD HSCP Services as well as Trade Unions.

<b>Does the proposals involve the procurement of any goods or services?</b>	N
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements</b>	

<b>SCREENING</b>	
<i>You must indicate if there is any relevance to the four areas</i>	
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	Y
<b>Relevance to Human Rights (HR)</b>	Y
<b>Relevance to Health Impacts (H)</b>	Y
<b>Relevance to Social Economic Impacts (SE)</b>	Y

<b>Who will be affected by this policy?</b>
All Council services, Elected Members and partner organisations including the Scottish Government.

<b>Who will be/has been involved in the consultation process?</b>
Annabel Travers, Procurement Manager, West Dunbartonshire Council - conducted this high level efficiency option regarding the CPU; Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire Council - interrogated this high level efficiency option; Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency option; Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option.

If this high level efficiency option regarding the CPU is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>Worries surrounding job security may be heighten in older staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p><a href="https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/">https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/</a></p> <p><a href="https://www.gov.scot/publications/older-people-employment-scotland/">https://www.gov.scot/publications/older-people-employment-scotland/</a></p> <p>The age profile in the current structure:            1 x staff = &lt;24 years old            1 x staff = 25 -29 years old            1 x staff = 30 - 34 years old            4 x staff = 35 - 39 years old            3 x staff = 40 - 44 years old            1 x staff = 45 - 49 years old            1 x staff = 50 - 54 years old</p> <p>There is 1 staff who is within the 50 - 54 years old category</p>	<p>Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment</p>
<b>Disability</b>	<p>Worries surrounding job security may be heighten in disabled staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 report</p> <p>Disabled people in employment - House of Commons Library (parliament.uk)</p> <p>There is at least 1 staff who is disabled</p>	<p>Negative - This could heightened concerns of staff about any displacement</p>

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Gender Reassign</b>	Please see cross cutting		Neutral
<b>Marriage &amp; Civil Partnership</b>	Please see cross cutting		Neutral
<b>Pregnancy &amp; Maternity</b>	Please see cross cutting		Neutral
<b>Race</b>	Please see cross cutting		Neutral
<b>Religion &amp; Belief</b>	Please see cross cutting		Neutral
<b>Sex</b>	<p>Worries surrounding job security may be heighten in women - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	There are 8 out of 12 staff who are women	Negative - Detriment to female staff compared to males because of make up of workforce
<b>Sexual Orientation</b>	Please see cross cutting		Neutral
<b>Human Rights</b>	Please see cross cutting		Neutral
<b>Health</b>	<p>Worries surrounding job security may be heighten in staff who have Health conditions</p> <p>Please see cross cutting</p>	<p>Occupational Health reports</p> <p>Of the Health screening that was undertaken before formally offering a new job, there are at least 4 out of 12 staff for whom the Equality Legislation is likely to apply</p>	Negative - This could heightened concerns of staff about any displacement

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Social &amp; Economic Impact</b>	<p>Worries surrounding job security may be heighten in lower payed staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 records</p> <p>There are 4 out of 12 staff who are on the lowest grade within this structure</p>	Negative - Detriment to lowest grade staff due to potential work being transferred
<b>Cross Cutting</b>	<p>Identify a "champion" to assist with understanding of this process for staff</p> <p>Reiterate the commitment to no compulsory redundancies to mitigate against any heightened concerns</p>		Neutral
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this</b>			
There is the potential for 2.6 FTE to be displaced. A fair process would be undertaken in line with the Council's policies.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>What is your recommendation for this policy?</b>			
Introduce			

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 555 details impact on staff. 3.1 staff in a current structure of 12 FTE, will be potentially displaced from the structure. There are:  
8 out of 12 staff are women and this could therefore affect women more;  
4 out of 12 staff are on the lowest grade and therefore affect them due to operational work being transferred to other Services;  
At least 1 out of 12 staff is disabled and this could heightened concerns about being displaced;  
At least 4 out of 12 staff have health conditions and this could heightened concerns about being displaced; and  
1 out of 12 staff being 50 - 55 and this could heightened concerns about being displaced, as evidence suggests that those over 50 find it more difficult to regain employment.



<b>AssessmentNo</b>	561	<b>Owner</b>	smclelland	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	HE Budget
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Nicola	Pettigrew	Manager	
	(include job titles/organisation)			
<b>Members</b>	Nicola Pettigrew Scott Mclelland			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	HE01 - Reduction to ASB team			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	As part of current savings options (23/24) for above service the objective and purpose of this EIA is to outline impact to residents, stakeholders and staff.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Staff tenants Residents Police Scotland local TRA groups Community Councils Elected Members SFRS Safe and Stronger DIG ASB tasking Group Fire Reduction Group ASBOF ASBLEF WDTRO Environmental Health Greenspace Housing West Dunbartonshire Equality Forum			
<b>Does the proposals involve the procurement of any goods or services?</b>				<b>No</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>				<b>No</b>
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>				<b>Yes</b>
<b>Relevance to Human Rights (HR)</b>				<b>Yes</b>
<b>Relevance to Health Impacts (H)</b>				<b>Yes</b>
<b>Relevance to Social Economic Impacts (SE)</b>				<b>Yes</b>
<b>Who will be affected by this policy?</b>				
Staff tenants Residents Police Scotland local TRA groups Community Councils Elected Members SFRS Safe and Stronger DIG ASB tasking Group Fire Reduction Group ASBOF ASBLEF WDTRO Environmental Health Greenspace Housing				
<b>Who will be/has been involved in the consultation process?</b>				
There has been no consultation carried out as yet as no decision has been made however consultation would include Staff, TUs and all stakeholders affected.				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Older people are often affected by ASB or the perception of. This can be true of all age	A Fairer Scotland for Older People: Framework for Action. Older people want: "Opportunities	Face to face contact with tenants residents within this age group will be reduced. There will	

	group however more so in the older group/s. Physical and meaningful Engagement will be accessed by all groups and delivered by ASB staff. The reduction to the service to two officers will remove a high degree of services to the age group	to remain actively engaged with, and involved in, their communities" this reduction with remove significant engagement at TRA, face to face support for ASB and remove physical response to this age group	be no public meeting or engemange with this age group under ASB given this reduction.
<b>Cross Cutting</b>	Participation across all protected groups is an opportunity to build community cohesion	People can simultaneous be members of more than one disadvantaged group, which can multiply negative outcomes	Participation will be challenged by this reduction as residents will see a negative signal that WDC don't care with any reduction to ASB services.
<b>Disability</b>	Evidence suggests disabled people are more likely to be socially isolated, and less likely to be involved in community life than non disabled people. There will be very limited access to this group with reduction	This reduction will remove response and actions to this group moving them closer to social isolation. due to disability, are remaining indoors and more likely to be isolated. Local feedback suggests some success during lockdown, using digital methods and also phone calls, but this will not be good for everyone.	This reduction will remove response and actions to this group moving them closer to social isolation.
<b>Social &amp; Economic Impact</b>	Increased income (through training opportunities, increased benefit take up, community enterprise, social investment etc.), reduced expenditure (debt advice, community transport, local food production) and through sharing and redistributing	Involved, organised and empowered communities have greater economic and social strength. ASB service feed into this by working to make our communities safer.	The economic impact of any reduction to ASB services is yet to be fully realised in WDC Communities. Our work may need to focus much more on poverty and economic recovery and the cost of living crisis to come, there is an expectation that levels of crime

	recourses, communities can be impacted by Community Development and Capacity Building.		and ASB will increase.
<b>Sex</b>	ASB services currently engage in community activities which varies across age and gender.	Impact to engagement due to reduction of staff. Women are more likely to suffer domestic abuse and Gender based violence than men	Women are often more visible and available to engage with our Team due to childcare and other need to be out of doors even when formal/informal groups are not meeting. This reduction will remove platform to engage.
<b>Gender Reassign</b>	Those under going or who have undergone gender reassignment can be particularly excluded from social and in civil society, it is important that people have an opportunity to participate in their community and give their opinion on things that might effect them.	Evidence suggest that trans people can be more socially isolated and more at risk of discrimination. This reduction will further isolate this group in terms of response and physical support.	Evidence suggest that trans people can be more socially isolated and more at risk of discrimination. This reduction will further isolate this group in terms of response and physical support.
<b>Health</b>	Being Article 10) and the right to education (Article 2 of Protocol No. 1).e to participate, being represented and feeling able to make an impact on where you live can have an effect on both mental and physical health.	Our physical and social environment is the framework in which our lives take place and, depending on circumstances, it can provide us with opportunities or limit our potential (Scottish National Performance Framework). this reduction will impact significantly on responding to ASB within our communities and place a signal that	Efforts to engage people meaningfully about ASB community will be challenged by this reduction due to the lack of physical response.

		WDC do not care about social control within its communities. This is in line with signal crimes theory.	
<b>Human Rights</b>	Relevant under core civil rights, such as the right to respect for private and family life (Article 8 of the Convention), the right to freedom of expression (Ar	Awareness of Human Rights as part of everyday life is low, therefore its relevance, nationally there is increasing focus from the Scottish Government on giving Human Rights a more central place	Although not directly affecting HR, Considering the service from a Human Rights perspective can help inform inclusive practice however due to reduction in staffing this would adversely impact on your verbal guidance and physical response to cases.
<b>Marriage &amp; Civil Partnership</b>	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation. Given the reduction there will be no support or physical response to this group. Given the reduction there will be no support or physical response to this group
<b>Pregnancy &amp; Maternity</b>	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation. Given the reduction there will be no support or physical response to this group
<b>Race</b>	The ASB team Communities Team core function is to respond and address any ASB concerns for all protected groups.	People from BME groups are much more likely to be the subject of racist hate incidents and crimes Evidence from Scottish Social Attitudes surveys and other sources suggests that people who have contact with people from other groups are less likely to hold negative views on	This reduction will remove reporting platforms and response to any ASB concerns with the loss of physical engagement.

		those groups.	
<b>Religion and Belief</b>	ASB services have always respected events and activities and would seek to avoid common times of worship	Event timing and venue can affect people ability to take part, with the reduction to two officers this now might not be achievable due to demand and loss of resources.	Event timing and venue can affect people ability to take part, with the reduction to two officers this now might not be achievable due to demand and loss of resources. There is also the aspect of restricted to no response with lower staffing to this group.
<b>Sexual Orientation</b>	Services need to be accessible including, those aiming to support participation and empowerment	Impact to engagement due to reduction of staff.	Whilst will ensure that we will design in engagement to be inclusive, in both genrerall engagement, a <a href="https://www.equality-network.org/wp-content/uploads/2013/02/Community-Connections-1.-Engaging-LGBT-People.pdf">https://www.equality-network.org/wp-content/uploads/2013/02/Community-Connections-1.-Engaging-LGBT-People.pdf</a> nd where specific . We will face significant reduction to physical and verbal engagement with this group to the the reduction of staff

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

There is high potential for some equality groups to be less frequently or meaningfully involved with the ASB Team due to this reduction. Face to Face engagement with subject citizen's at door step, in community meetings will be fewer to none. The service will only be able to offer telephony support. Moving to a phone based service, it is vital to have measures in place to allow access, e.g. an process to ensure that non English speakers can get through with Language Line support for calls. Phone based services may present more of a barrier to BSL users, and this would need to be mitigated. Part of these measures would be directed communication to people generally and certain groups particularly about changes/access in to the service. As noted systems to mitigate would need to be in place supported by staff training.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes. The policy will be monitored in line with decision on services.

**Q7 What is you recommendation for this policy?**

Don't Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 561 -HE01 (1) and (2) details potential negative impacts of this proposed service reduction, and necessary mitigation. The ASB team support all people across West Dunbartonshire which include all protected groups. These groups and membership is made up of people from equalities groups; most notably disabled people, older people and women. The suggested reduction's to service will have a negative impact of a range of protected groups and remove physical response and support to our most vulnerable residents in terms of ASB, case management and any pending legal action to remove/control the behaviours of Anti- Social offender's . Option 1 - Reduce ASB Service by 2 ASB backshift/weekend officers and no longer deal with non WDC tenure cases. However, retain 6 ASB Officers and 1 Team Leader (4 ASB Officers backshift/weekend shifts, 2 ASB Officers and Team Leader dayshift). This reduction would have significant impact on service provision, but enable WDC to continue to provide day/backshift and weekend provision (backshift/weekend 3pm-2am) for cases whereby there is WDC tenure involvement. However, the reality of this option being implemented would mean that the ASB service would only deal with calls if one of the parties involved were a WDC tenant. Option 2 - The reduction from 9 staff members to 2 will have an significant negative impact on our communities and protected groups. The impact to affected staff members will undoubtedly be catastrophic both from the employment loss and financial lose in a time where disposable income is non existent. Further to this, the knowledge and skill of the affected staff is irreplaceable and our partner agencies can't absorb this/their skilled work, again this will affect all protected groups and our 90k+ Tenants/Residents to who we serve if this reduction is adopted and implemented.

<b>AssessmentNo</b>	567	<b>Owner</b>	sbrooks
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Stephen	Brooks	Working4U Manager
	(include job titles/organisation)		
<b>Members</b>	Peter Barry Chief Officer Housing and Employability Ricardo Rea Performance and Strategy Officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE02ab Apprenticeship pathway, Modern Apprenticeship Scheme options		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Reduction of Council investment in the Apprenticeship Pathway: affecting Modern Apprenticeships, foundation Apprenticeships, in-work progression. The assessment reviews the comparative impact of reducing the Council's annual investment of £250,000 by 20% and reducing the investment to £0.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Working4U delivers the apprenticeship pathway activity. This has contributed to West Dunbartonshire Council workforce development in a range of Council services recruitment and training of Modern Apprenticeships. It also has an impact on Education Services' and their access to the Foundation Apprenticeship scheme that assists young people to make the transition from school to work. Other stakeholders include HSCP services such as Care Services that are seeking to upskill their workforce.		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>
<b>Relevance to Human Rights (HR)</b>			<b>No</b>
<b>Relevance to Health Impacts (H)</b>			<b>No</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>
<b>Who will be affected by this policy?</b>			
The Apprenticeship Investment Fund is managed by Working4U and is used as the basis for the Apprenticeship Pathway. This includes • Modern Apprenticeship Programme - Providing access to a modern apprenticeship either within the Council or the wider economy; • Foundation Apprenticeship Programme – support for young people at school to obtain sector specific training; and • In-work progression (as an alternative approach to adult apprenticeships). Improving people's position in the workplace through access to training that could lead to an increase in pay. Since 2018 the team has supported 407 people. This includes 290 people as Modern Apprentices or in-work progression (in work training to improve salary or position in the workplace). In addition in the past two years, the team has supported 118 people through Foundation			

Apprenticeships, allowing school students to develop their understanding of careers and skill requirements in civil engineering, social care, childcare and business skills. Those affected will be:

- young people in the 15-17 years age group being supported through the Foundation apprenticeship scheme;
- Young people in the 16-24 years age group being supported through the Modern Apprenticeship programme;
- Older workers seeking to improve their skill sets and secure better jobs with improved terms and conditions (increased salary).

**Who will be/has been involved in the consultation process?**

The equalities impact assessment has been produced as part of the process for assessing the potential savings options being explored by the Council. The consultation has included elected members and senior council officials. The Apprenticeship Pathway is being continually developed and delivered by the Youth Employability and Literacies Team at Working4U. The Team is responsible for the development/design and delivery of youth employability service provision the delivery of contracted 'National Training Programmes'. The Working4U service manager has provided the information for the assessment. Further consultation will take place with Council services that use the Modern Apprenticeship and Foundation Apprenticeship scheme when more details about the level of investment are available. This will include a range of council departments (Education, Housing, Building Services) and HSCP service providers.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	West Dunbartonshire has a population that has a higher than average number of people with no qualifications, a lower employment rate and the participation rate for school leavers is comparatively lower than the Scottish average and the average in the city region. The Apprenticeship Investment Fund provides access to opportunities for young people to achieve their career ambitions by providing access to good quality employment with associated qualifications. Apprentices learn real-life industry skills while they work towards a	There are a number of key statistics that demonstrate the need for investment in employability skills development for young people through apprenticeships. • NOMIS annual population survey: No Qualification Rate of 14.3% in West Dunbartonshire. Almost 4% higher than the Scottish Figure. • NOMIS annual population survey: Employment rate (70.6%) almost 3% lower than the figure for Scotland. • Scottish Government Initial School leaver destination survey: West Dunbartonshire has a figure of 91% for school leavers securing a positive destination. This is	Using a scale from no impact through, slight (low impact), moderate (between no impact and severe); serious (not the worst case, but extremely challenging) and severe (worst case with significant negative impact). Given the scale of challenges faced in West Dunbartonshire, a 20% reduction of investment in modern and foundation apprenticeships (reducing the fund by £50,000 each year) will have a negative but moderate impact on access to opportunities for young people. Reducing the contribution to the improvement of



	<p>qualification that's accredited by the Scottish Qualifications Agency.</p>	<p>approximately 4% lower than the figure for Scotland.</p>	<p>school leaver destinations, improving the qualifications and increasing the employment rate. Ending support for the apprenticeship pathway by reducing the investment fund to £0 will have a severe impact. West Dunbartonshire will lose the ability to influence key indicators: qualification levels and employment rate, that have an impact on the quality of life for residents. It will have a negative effect on the opportunities available and will reduce access to good quality employment.</p>
<b>Cross Cutting</b>			
<b>Disability</b>	<p>The Council has committed to increasing workforce diversity in its Equality Outcomes for 21-25</p>	<p>The work in this area had a part to play in supporting these outcomes</p>	<p>It is possible that reduction may negatively impact on the ability of the Council to achieve its equality outcomes</p>
<b>Social &amp; Economic Impact</b>	<p>West Dunbartonshire has a population that has a higher than average number of people with no qualifications than the Scottish average and the average in the city region. The Apprenticeship Investment Fund provides the foundation for providing additional support that will provide access to</p>	<p>There are a number of key statistics that demonstrate the need for investment in employability skills development for young people through apprenticeships. • NOMIS annual population survey: No Qualification Rate of 14.3% in West Dunbartonshire. Almost 4% higher than the Scottish</p>	<p>Using a scale from no impact through, slight (low impact), moderate (between no impact and severe); serious (not the worst case, but extremely challenging) and severe (worst case with significant negative impact). Given the scale of challenges faced in West Dunbartonshire, a 20% reduction of</p>

	<p>opportunities for people to progress within the workplace. They will achieve this by securing the relevant qualifications required for advancement in their chosen professions. Those supported with in-work progression learn the industry skills and work towards a qualification within their workplace that's accredited by the Scottish Qualifications Agency. This includes support to achieve the required (mandatory) qualifications to work in the care sector.</p>	<p>Figure. • NOMIS annual population survey: Employment rate (70.6%) almost 3% lower than the figure for Scotland.</p>	<p>investment in modern and foundation apprenticeships (reducing the fund by £50,000 each year) will have a negative but moderate impact on our ability to continue with the in-work progression for those working in the care sector. Reducing the contribution to improving the qualifications and the development of a skilled workforce. Ending support for the apprenticeship pathway by reducing the investment fund to £0 will have a severe impact. West Dunbartonshire will lose the ability to influence key indicators: qualification levels that have an impact on the quality of life for residents. It will have a negative effect on the opportunities available; reduce in work progression and affect residents access to opportunity.</p>
<b>Sex</b>	<p>The Council has committed to increasing workforce diversity, and reducing gender segregation in certain roles in its Equality Outcomes for 21-25</p>	<p>The work in this area had a part to play in supporting these outcomes</p>	<p>It is possible that reduction may negatively impact on the ability of the Council to achieve its equality outcomes</p>
<b>Gender Reassign</b>			
<b>Health</b>			

<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council has committed to increasing workforce diversity in its Equality Outcomes for 21-25	The work in this area had a part to play in supporting these outcomes	It is possible that reduction may negatively impact on the ability of the Council to achieve its equality outcomes
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

### **Actions**

### **Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The comparison of options has been produced as a direct result of the need to identify potential savings that will contribute to the Council budget deficit. There will be a negative impact in applying both reductions: a 20% reduction equivalent to £50,000 reduction each year; or a full reduction of £250,000 each year with investment in apprenticeships reduced to £0. We have used a scale from no impact to severe impact to illustrate the impact and as a basis for decision making.

- no impact;
- slight (low impact),
- moderate (between no impact and severe);
- serious (not the worst case, but extremely challenging); and
- severe (worst case with significant negative impact).

The reduction of the apprenticeship investment fund by 20% will be moderate. The team will be able to continue to deliver support that will support young people to secure opportunities and older people to achieve in-work progression. The Team, through contracting National Programmes and prudent use of the annual apprenticeship investment, has levered a further £1.4m into West Dunbartonshire. This has been used to ensure we have the appropriate expertise to deliver apprenticeships, manage and deliver training and support and pay for ongoing training and college costs for the apprentices. Maintaining the Apprenticeship Fund will allow the gains to be consolidated and continue the leverage of funds to West Dunbartonshire, albeit on a lower scale. The reduction of the Apprenticeship investment fund to £0 will be severe. The capability and expertise to support young people into careers and older people's in-work progression will be lost. We will not be able to support any activity and as a result West Dunbartonshire workforce development plans will be seriously affected. In addition the potential for levering in funds through national programmes will be lost.

### **Will the impact of the policy be monitored and reported on an ongoing bases?**

This will depend on the decisions regarding the level of apprenticeship investment that the Council makes. If the decision is to reduce the investment to £0 there will be no capacity to monitor the impact.

### **Q7 What is your recommendation for this policy?**

Modify

### **Please provide a meaningful summary of how you have reached the recommendation**

EIA 567; This assessment details impacts of this proposals which forms part of a suite of reductions to Working4U service provision. The option to reduce the apprenticeship investment will have a substantial negative impact on the Council's ability to provide support for young people making the transition from school to work. It may also have a negative effect on the Council's Equality Outcomes for 21-25. Of the options identified the preferred option would be to reduce the investment fund by 20%, saving £50,000 each year. Although this also has a negative effect on the Council's ability to support young people, the effect is much less profound.

<b>AssessmentNo</b>	569	<b>Owner</b>	LPENNYCOOK
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Kathy	Morrison	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Laura Mason - Chief Education Officer Julie McGrogan - Senior Education Officer Andrew Brown - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	EDU-03 Reduce Learning Assistants		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	This reduction represents three Learning Assistant posts, allocated in addition to centrally allocated learning assistants at our Early Learning and Childcare Centres (ELCC). Deletion of the additional posts would limit capacity to provide additional support where required. A reduction in hours of Learning Assistant at ELCC will impact targeted support provided to children with additional support needs/learning requirements. There is one vacant post and two posts contracted to June 2023 (the vacancy will not be filled). Both posts are allocated for additional support for children with significant needs.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	HT/HOC's, HR, TU's, Finance Officers and Education staff.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>Yes</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Decisions taken will impact on services to children and young people and on staff who deliver these services. A reduction in hours of Learning Assistant at ELCC will impact targeted support provided to children with additional support needs/learning requirements.			
<b>Who will be/has been involved in the consultation process?</b>			
These are temporary posts which are allocated on a needs basis to our ELCC on a school sessional basis. The posts are fixed term contracts which would not be renewed. Consultation with HT/HOC's, HR, TUs, Finance and staff involved.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>	<p>The Council had a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.</p>	<p>ASN support is provided to pupils some of whom are disabled in terms of the Equality Act 2010.</p>	<p>Reduction may negatively impact on disabled pupils and their families.</p>
<b>Social &amp; Economic Impact</b>	<p>The numbers of children with additional support needs and the complexity of their needs has increased at ELC. Some children are adversely impacted by poverty. The nature of support required for children has intensified and requires more continuous and long term interventions. The most effective supports are based on those supported by significant relationships with a key adult.</p>		<p>Positive Impact Reduction in staff costs. Negative Impact Learning assistants are almost all women who are unqualified workers, often working in two jobs to support their own children and families. Therefore, this reduction would impact those who are in one of the lowest paid groups of workers in the Council. There will be less staff available to support children with additional support needs.</p>
<b>Sex</b>	<p>Need to assess differential impacts</p>	<p>There are more female than male learning assistants.</p>	<p>Women are more likely to be negatively impacted by the reduction in posts.</p>
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>	<p>UNCRC The numbers of children with additional support needs and the complexity of their needs has increased at ELC. Some children are adversely impacted by poverty. The nature of support</p>		<p>Negative Impact Learning assistants are almost all women who are unqualified workers, often working in two jobs to support their own children and families. Therefore, this reduction would impact those who</p>

	required for children has intensified and requires more continuous and long term interventions. The most effective supports are based on those supported by significant relationships with a key adult.		are in one of the lowest paid groups of workers in the Council. There will be less staff available to support children with additional support needs.
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
As above.			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
We will monitor impact by consulting staff involved. HR monitoring of the demographic of staff potentially affected. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 569 details impact: These are temporary posts which are allocated on a needs basis to our ELCC on a school sessional basis. The posts are fixed term contracts which would not be renewed. Research has been carried out in consultation with the following: GIRFEC Children and Young People (Scotland) Act 2014 Recommendations UNCRC Best Start: Strategic early learning and childcare plan for Scotland 2022-26 A key outcome of the Best Start Plan is children's development improves and the poverty related outcome gap narrows.			

<b>AssessmentNo</b>	578	<b>Owner</b>	sbrooks
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Stephen	Brooks	Working4U Manager
	(include job titles/organisation)		
<b>Members</b>	Peter Barry Chief Officer Housing and Employability		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE07ab Assessment of impact reduction to W4U of 8% or 25%		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Consider the impact on services as a result of reduction in budget income by 8% and by 25%		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Elected Members, Senior WDC Staff, senior W4U staff		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>Yes</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>No</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
<p>Staff, service users Working 4U seeks to address the underlying causes of poverty, as well as the symptoms, by specifically tackling unemployment, providing opportunities to increase levels of education, skills, confidence and personal development as well support to claim in and out of work benefits and manage debt. The specialist components of Working 4U's services are: Learning and Development that supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning. This covers a range of activity, such as youth work, family and adult learning, including adult literacy and English for Speakers of Other languages (ESOL) and community development and capacity building. Working 4U's focus is on youth work and family and adult learning. Employability encompasses all the things that enable people to improve their quality of life by increasing their chances of getting a job, staying in a job, and progressing further in work. The focus of our work is placed on supporting those that are facing the most intense levels of disadvantage, including families most likely to be affected by child poverty, young people, older workers, long-term unemployed and people from equalities groups. Benefit /debt Information and Advice National standards state that all debt counselling, income maximisation support, money advice and welfare benefit advice services service providers must be committed to providing equity of access to services for all. We provide a service that is open to all; however, given the socio/economic circumstances we prioritise people who are most vulnerable to disadvantage. In our service delivery we will place emphasis on supporting people facing difficult life transitions,</p>			

including, for example: • Those with life limiting conditions; • People affected by mental health issues; • Those affected by drug and alcohol mis-use; • Those affected by housing and homelessness • Newly unemployed and retired. In addition, we place emphasis on supporting families with children who are more susceptible to poverty and disadvantage, including families with children: • where the mother is under 25 years of age; • larger families; • minority ethnic households; • lone parent families; • families with children under 1 year old. • Families and children with experience of the care system; • Children with caring responsibilities; and • Those living in areas of high material deprivation.

**Who will be/has been involved in the consultation process?**

Consultation has been carried out in the context of the budget review. This has included consultation among Elected Members, senior Council staff and managers at Working4U.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Child poverty is focus for the Council	High child poverty in WDC 18-30 year olds are experiencing particular economic strain	Reduced may result in negative impacts for children and young people
<b>Cross Cutting</b>	Working4U seeks to improve the quality of lives for people from disadvantaged backgrounds who are most likely to be affected by inequality, poverty and disadvantage which is driven by structural or institutional factors. These factors include: • Income from social security and benefits in kind, influenced by: o design and generosity of welfare benefits; o benefit sanctions and recovery of advance payments; o hardship payments and third-party debts; o barriers to accessing financial support (including child maintenance). • Income from employment, influenced by the	The key drivers of poverty identified in the legislation include income levels and the cost of living. Income is determined, to an extent, by levels of economic activity and employment. While there are many sources of labour market information, examples provided by NOMIS (Office for National Statistics Labour Market Profile - Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)) will illustrate West Dunbartonshire's comparative labour market profile to suggest the need for targeted employability support. Employment and	There are two options for consideration. Both of these option focus on staff costs. • Option 1 Reducing internal costs by 8%; • Option 2 Reducing internal costs by 25%. Option 1: Reducing internal staff costs by 8% The value of staff costs that are funded through the Council's core budget is approximately £2.29m. Reduction of Working4U service by 8% will have a value of £183,351. This will affect approximately 4.5 members of staff all of whom will, by necessity of our funding sources, come from either our Community Learning and Development team



	<p>availability of jobs, hours and the level of earnings, and barriers to taking up that work, such as childcare responsibilities; plus qualifications and skills, which can influence both contemporary and future child poverty.</p> <ul style="list-style-type: none"> <li>• Costs of living, including housing, food and fuel costs, the poverty premium, the costs of the school day, and the extra, unavoidable costs of disability or living in a rural area. We provide support because:</li> <li>• People don't always claim the benefits they are entitled to;</li> <li>• The benefits system is difficult to understand;</li> <li>• Navigating the process without assistance can lead to errors;</li> <li>• Appeals without help can lead to wrong decisions;</li> <li>• Understanding welfare reform is difficult.</li> <li>• People face physical and psychological barriers to employment and learning opportunities because of personal circumstances and professional support will help people to overcome these barriers.</li> <li>• Its difficult to maintain</li> </ul>	<p>Economic Activity: West Dunbartonshire has a comparatively higher rate of economic inactivity with 26.2% of the 16-64 years age group in employment. The comparative figure for Scotland is 23.8% and Great Britain's figure is 21.6%. At 19%, West Dunbartonshire has a higher proportion of workless households than both Scotland (18.1%) and Great Britain (13.6%). Of those in employment, there is a higher proportion in West Dunbartonshire reliant on part-time work (35.5%). This is higher than the figure for Scotland (33.2%) and Great Britain (32.1%). A review of the NOMIS statistics reveals that the job density in West Dunbartonshire is estimated at 0.61; this is much lower than the figure for Glasgow (1.04); Scotland (0.80) and Great Britain (0.84). In effect, although there are comparatively higher numbers of people out of work, there are also comparatively fewer opportunities available in West</p>	<p>or our welfare benefits/debt team or a combination of both. This will have an impact on both team's ability to meet growing demand for their services and will create further challenges for the teams. This is particularly the case for benefit/advice/debt team who are experiencing higher levels of demand from increasing numbers of people with a growing complexity of concerns related to the cost of living crisis. A reduction of 4.5 ftes in Welfare Rights is equivalent to a 20% reduction of this team. Leading to lower level of benefit maximisation and debt management activity (including housing and council tax arrears). This will lead to continuing levels of disadvantage and greater demand on crisis support services. The welfare rights team has, on average each year, supported residents to maximise benefit income with a value of £7.2m and managed debt £2.4m: 8% reduction equivalent to 20% of the team will lead to a loss of £1.4m in</p>	
--	---	---	--	--

	<p>jobsearch momentum and participating in learning without professional, expert support.</p>	<p>Dunbartonshire. Addressing unemployment and underemployment is consistent with addressing the income drivers of poverty and will therefore feature extensively in our approach to addressing child poverty. Benefits The number of people in receipt of out of work benefits is a contributory factor to the level of child poverty. In West Dunbartonshire 4.5% of the population in the 16-64 years group is in receipt of out of work benefits. This is higher than the average in Scotland (3.2%) and Great Britain (3.8%) and represents 2,525 people. 18.4% of households in West Dunbartonshire are in receipt of the main benefits. This compares unfavourably with the figure for Scotland (13%) and Great Britain (11%). In effect, comparatively more people in West Dunbartonshire rely on benefits for their income. Maximising their entitlement will feature strongly in our approach to maximising income</p>	<p>annual income for most disadvantaged residents and reduction in managing debt of approx. £480,000 A reduction of 4.5 ftes in Community Learning will be the equivalent of a 20% reduction of the team (youth/adult literacies, youth diversionary activities, summer programmes). The result will be a decrease in adult literacy support and youth diversionary activities, school holiday programmes and youth representation. This savings option will place more pressure on schools, police and other services to address the absence of these services. The teams have contributed to 993 people entering education or training; and 457 people gaining a qualification. 20% reduction will lead to fewer people securing access to learning opportunities (200 fewer); and 90 fewer people securing a qualification. Option 2: Reducing internal staff costs by 25% Reduction of Working4U service by 25% will generate a potential saving value of £572,971. This will</p>	
--	---	--	---	--

			<p>affect 18.3 FTE. All of whom will, by necessity of our funding sources, come from either our Community Learning and Development Team or our Welfare Benefits/Debt Team or a combination of both. The effect of this level of saving on both welfare rights and community learning would be significant. 18.3fte is equivalent to 75% of the staff in each team. This represents a substantial reduction in the teams' activity and will have a significant impact on the lives of those people that W4U targets for support. For example, this would lead to a reduction of income generated for the most disadvantage in West Dunbartonshire by £5.4million each year. The number gaining qualifications would be reduced 342 people and the number entering education and/or training would reduce by 342 people. The table below provides a summary of the comparative reduction in productivity associated with 8%</p>	
--	--	--	---	--

			<p>and 25% reduction in budget. Total Value (£) of Income Generated:  £7.2million (8%)  £1.4m (loss) (25%)  £5.4m (loss) Value (£) of new debt managed: £2.49m (8%)  £0.48m (loss) (25%)  £1.86m (loss)</p> <p>Number entering education or training 993 (8%)  198 (fewer) (25%)  744 (fewer)</p> <p>Number gaining a full qualification 457  91 (fewer) (25%)  342 (fewer) *8% reduction is equivalent to 20% of the staff complement in teams likely to be affected **25% is equivalent to 75% of the staff complement in teams likely to be affected</p> <p>Sharing the reduction between both teams will reduce the impact. However in both cases it will have an impact on the services ability to maintain the current level of service provision at a time when demand from the most disadvantaged people in West Dunbartonshire is intensifying.</p>
<p><b>Disability</b></p>	<p>Our child poverty report notes disabled people as priority group</p>	<p>Disabled people and those living in a household with a disabled person are more likely to be income deprived</p>	<p>Reduced provision may affect efforts to reduce poverty for this group</p>

<b>Social &amp; Economic Impact</b>	Reducing child poverty is a focus for the council	Groups noted above may be especially vulnerable, as well as other with low incomes	Reduced provision may result in reduced ability to tackle economic and financial inequality
<b>Sex</b>	Our child poverty report notes women people as priority group	Women comprise 90% of single parents who are more likely to be income deprived	Reduced provision may affect women disproportionately compared to men
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>	Human Rights Act; For example Article 8 family life UNCRC (Best practice)	The work of W4U supports elements of human rights	Reduced provision may negatively affect the fulfillment of rights
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>	Cross cuts with sex	Cross cuts with sex	Cross cuts with Sex
<b>Race</b>	Our child poverty report notes people from BME groups as a priority group	People from BME groups more likely to be more income deprived	Reduced provision may affect efforts to reduce poverty for this group
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

### **Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The options have been generated as a contribution to the discussions about budget reductions within Working4U in order to assist the Council to manage its budget deficit.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Working4U has a monitoring framework for reporting output and impacts of its activities. This includes key performance indicators illustrating the statistics for the number of people supported and the outcome of that support. This will provide information that will determine how funding resources are deployed.

**Q7 What is your recommendation for this policy?**

Modify

**Please provide a meaningful summary of how you have reached the recommendation**

Assessment 578 provides information about the impact of a budget reduction of 8% and 25% for Working4U. The information will be used as part of the option assessment. A 25% reduction will have a substantial impact on service provision affecting the most vulnerable households in West Dunbartonshire. While an 8% reduction has less of an impact it should be considered in light of changes within other funding sources that Working4U currently has available. Reductions in European Funding and No One Left Behind Funding, which have yet to be decided, will have a further negative impact beyond the savings required by the Council. Reductions show potential negative impacts for some groups in particular women, disabled people, children people from BME Groups.

<b>AssessmentNo</b>	579	<b>Owner</b>	sbrooks
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Stephen	Brooks	Working4U Manager
	(include job titles/organisation)		
<b>Members</b>	Peter Barry		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE08d Assessment of impact - WDCAB		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The aim is to assess the impact on services by contributing to reduction of Council budget deficit by reducing service costs in a range between 25% and 90%. WD CAB currently receives £349,137 each year from West Dunbartonshire Council to deliver services that complement existing services provided by West Dunbartonshire Council		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Senior Council staff and elected members have been involved in the development of the assessment.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>No</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
West Dunbartonshire CAB delivers a proactive, accessible, independent, customer-focused advice service for residents of West Dunbartonshire. This includes the provision of Welfare Rights, Money Advice and Debt Advice and support for the submission of benefits applications and appeals, where appropriate. The service provided is not restricted to those elements in and may also include assistance to clients in other areas of expertise where there is a benefit to them. This includes, for example, employment, housing or consumer rights, whilst taking into account the need to minimise duplication in advice provision in West Dunbartonshire. The service is open to anyone seeking support and is provided locally, in communities and within locations that effectively meet the needs of residents in West Dunbartonshire. West Dunbartonshire CAB adopts a flexible and collaborative service which includes out-of-hours, home visits and outreach provision as appropriate.			
<b>Who will be/has been involved in the consultation process?</b>			
Senior staff and Elected Members at West Dunbartonshire Council have been involved in the consultation process.			
<b>Please outline any particular need/barriers which equality groups may have in relation to</b>			

**this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	<p>WDCAB from disadvantaged backgrounds who are most likely to be affected by inequality, poverty and disadvantage which is driven by structural or institutional factors. These factors include lack of information about:</p> <ul style="list-style-type: none"> <li>Income from social security and benefits in kind, influenced by: <ul style="list-style-type: none"> <li>o design and generosity of welfare benefits;</li> <li>o benefit sanctions and recovery of advance payments;</li> <li>o hardship payments and third-party debts;</li> <li>o barriers to accessing financial support (including child maintenance).</li> </ul> </li> <li>Costs of living, including housing, food and fuel costs, the poverty premium, the costs of the school day, and the extra, unavoidable costs of disability.</li> <li>People are unaware of their employment rights</li> </ul> <p>WDCAB provide support because:</p> <ul style="list-style-type: none"> <li>People don't always claim the benefits they are entitled to;</li> <li>The benefits system is difficult to understand;</li> <li>Navigating the process without</li> </ul>	<p>The key drivers of poverty identified in the legislation include income levels and the cost of living. Income is determined, to an extent, by levels of economic activity and employment. While there are many sources of labour market information, examples provided by NOMIS (Office for National Statistics Labour Market Profile - Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)) will illustrate West Dunbartonshire's comparative labour market profile to suggest the need for targeted employability support.</p> <p>Employment and Economic Activity: West Dunbartonshire has a comparatively higher rate of economic inactivity with 26.2% of the 16-64 years age group in employment. The comparative figure for Scotland is 23.8% and Great Britain's figure is 21.6%. At 19%, West Dunbartonshire has a higher proportion</p>	<p>There are four options for consideration. These options focus on a reduction in the level of grant provided by the Council and the impact this will have on the services and impact of those services to residents of West Dunbartonshire. WD CAB receives £349,137 each year from West Dunbartonshire Council.</p> <ul style="list-style-type: none"> <li>Option 1 Reducing grant by 25% (£87,284) – remaining grant £261,853.</li> <li>Option 2 Reducing internal costs by 50% (£174,569) – Remaining grant £174,569.</li> <li>Option 3 Reducing grant by 75% (£261,853) Remaining Grant £87,284.</li> <li>Option 4 reducing the grant by 90% (£314,223) Remaining Grant £34,914. Note: WDCAB receives funding from other sources (£219,000 from Citizens Advice Scotland). As such, WDCAB is not totally reliant on the Council for funding. WDCAB has a number of key performance indicators reflecting the activities that are</li> </ul>

	<p>assistance can lead to errors; • Appeals without help can lead to wrong decisions; • Understanding welfare reform is difficult.</p>	<p>of workless households than both Scotland (18.1%) and Great Britain (13.6%). Of those in employment, there is a higher proportion in West Dunbartonshire reliant on part-time work (35.5%). This is higher than the figure for Scotland (33.2%) and Great Britain (32.1%). A review of the NOMIS statistics reveals that the job density in West Dunbartonshire is estimated at 0.61; this is much lower than the figure for Glasgow (1.04); Scotland (0.80) and Great Britain (0.84). In effect, although there are comparatively higher numbers of people out of work, there are also comparatively fewer opportunities available in West Dunbartonshire. Addressing unemployment and underemployment is consistent with addressing the income drivers of poverty and will therefore feature extensively in our approach to addressing child poverty. Benefits The number of people in receipt of out of work benefits is a contributory</p>	<p>delivered through the use of the funds provided by the Council. These indicators will be reduced in proportion to reduction of funds. These indicators include: • Number of people receiving support (4,300) • Value of income generated (£750,000) • Total value of reduced liability to debt (£425,000) • Number establishing a debt strategy (85) • Number advised with housing issues (770 ) • Number provided with consumer rights issues (250) • Number provided with employment rights issues (800) • Number supported with advice on energy issues (600) Option 1 reducing WD Council grant by 25% (£87,000 reduction). Taking into account other funding WDCAB receives we estimate a reduction in performance indicators to be: • Number of people receiving support (4,300) reduced to 3,639. • Value of income generated (£750,000) reduced to £634,000 • Total value of reduced liability to debt (£425,000) reduced to £359,000 •</p>	
--	--	---	--	--



		<p>factor to the level of child poverty. In West Dunbartonshire 4.5% of the population in the 16-64 years group is in receipt of out of work benefits. This is higher than the average in Scotland (3.2%) and Great Britain (3.8%) and represents 2,525 people. 18.4% of households in West Dunbartonshire are in receipt of the main benefits. This compares unfavourably with the figure for Scotland (13%) and Great Britain (11%)..</p> <p>In effect, comparatively more people in West Dunbartonshire rely on benefits for their income. Maximising their entitlement will feature strongly in our approach to maximising income</p>	<p>Number establishing a debt strategy (85) reduced to 72 • Number advised with housing issues (770 )reduced to 652 • Number provided with consumer rights issues (250) reduced to 212 • Number provided with employment rights issues (800) reduced to 677 • Number supported with advice on energy issues (600) reduced to 508 Option 2 reducing WD Council grant by 50% (£174,659 reduction). Taking into account other funding WDCAB receives we estimate a reduction in performance indicators to be: • Number of people receiving support (4,300) reduced to 2,900. • Value of income generated (£750,000) reduced to £519,000 • Total value of reduced liability to debt (£425,000) reduced to £290,000 •</p> <p>Number establishing a debt strategy (85) reduced to 59 • Number advised with housing issues (770 )reduced to 533 • Number provided with consumer rights issues (250) reduced to 173 • Number provided with employment rights</p>	
--	--	---	--	--

			<p>issues (800) reduced to 554 • Number supported with advice on energy issues (600) reduced to 416 Option 3 reducing WD Council grant by 75% (£261,853 reduction). Taking into account other funding WDCAB receives we estimate a reduction in performance indicators to be: • Number of people receiving support (4,300) reduced to 2,300. • Value of income generated (£750,000) reduced to £400,000 • Total value of reduced liability to debt (£425,000) reduced to £230,000 • Number establishing a debt strategy (85) reduced to 46 • Number advised with housing issues (770) reduced to 415 • Number provided with consumer rights issues (250) reduced to 135 • Number provided with employment rights issues (800) reduced to 431 • Number supported with advice on energy issues (600) reduced to 323 Option 3 reducing WD Council grant by 75% (£314,223 reduction). Taking into account other funding WDCAB receives we estimate</p>	
--	--	--	--	--

			<p>a reduction in performance indicators to be:</p> <ul style="list-style-type: none"> <li>• Number of people receiving support (4,300) reduced to 1,900.</li> <li>• Value of income generated (£750,000) reduced to £335,000</li> <li>• Total value of reduced liability to debt (£425,000) reduced to £190,000</li> <li>• Number establishing a debt strategy (85) reduced to 38</li> <li>• Number advised with housing issues (770) reduced to 344</li> <li>• Number provided with consumer rights issues (250) reduced to 112</li> <li>• Number provided with employment rights issues (800) reduced to 358</li> <li>• Number supported with advice on energy issues (600) reduced to 268</li> </ul> <p>Note: The figures provided are estimates based on WD Council funding reduction while other funds remain in place. All options will lead to a reduction in the number of people from disadvantaged communities and families receiving support. The 90% reduction option resulting in a 65% reduction in the support available through CAB services.</p>	
<b>Disability</b>	Our child poverty	Disabled people and	Reduced provision	

	report notes disabled people as a priority group	those living in a household with a disabled person are more likely to be income deprived	may affect efforts to reduce poverty for this group
<b>Social &amp; Economic Impact</b>	Reducing child poverty is a focus for the council	Groups noted above may be especially vulnerable, as well as other with low incomes	Reduced provision may result in reduced ability to tackle economic and financial inequality
<b>Sex</b>	Our child poverty report notes women/lone parents groups as a priority group	Women are more likely to be income deprived than men. 90% of single parents.	Reduced provision may affect efforts to reduce poverty for this group
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>	Human Rights Act; For example Article 8 family life UNCRC (Best practice)	The work of WD CAB supports elements of human rights	Reduced provision may negatively affect the fulfilment of rights
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	Our child poverty report notes people from BME groups as a priority group	People from BME groups more likely to be more income deprived	Reduced provision may affect efforts to reduce poverty for this group
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The Council has a substantial budget deficit and is seeking and assessing options that will contribute to reducing the gap. Assessment of grant support to external service providers is a necessary part of that process.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Working4U maintains a set of performance indicators for all funded projects that are reported to the Council and COSLA (Improvement Service). The statistics will reflect changing funding levels.			
<b>Q7 What is your recommendation for this policy?</b>			
Modify			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 579: The equality impact assessment provides an overview of the differing impacts of a range of options from 25% to 90%. The choice of option will be based on the scale of budget gap and the range of contributions from other sources.			

<b>AssessmentNo</b>	580	<b>Owner</b>	sbrooks
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Stephen	Brooks	Working4U Manager
	(include job titles/organisation)		
<b>Members</b>	Peter Barry		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE08e Assessment of impact - Y-sort-it		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The aim is to assess the impact on services by contributing to reduction of Council budget deficit by reducing service costs in a range between 25% and 90%. Y-sortit currently receives £156,124 to deliver services that complement existing services provided by West Dunbartonshire Council (Working4U) youth teams.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Senior staff at West Dunbartonshire Council and elected members.		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>Yes</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>No</b>		
<b>Relevance to Human Rights (HR)</b>	<b>No</b>		
<b>Relevance to Health Impacts (H)</b>	<b>No</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
Y Sort-It delivers a young person led service, providing opportunities for young people and inspiring them to reach their full potential. This is a youth friendly social space for young people facilitating access to youth group activities and learning opportunities. This includes a weekly programme of support groups, group work sessions in the Y Sort-It Youth Centre and other relevant outreach locations. The service will be open access and available to any young person aged 5–25 years and a resident within West Dunbartonshire. However, to meet the varying needs of young people living in West Dunbartonshire consideration will be given to those people who are harder to reach, to ensure that they have equal opportunity of access. This will include specific provision for those that are the following: • LGBT Youth; • Those at risk or vulnerable to anti-social behaviour or organised crime; • Young Carers / Young Adult Carers; • Looked after Care Experienced young people; • Those at risk or vulnerable to substance misuse.			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>While the majority of children and young people in West Dunbartonshire are: happy in their homes; enjoy friendship; and are actively engaged in sport, culture and recreation; progress at school; have good health and self-esteem; and are civically engaged, there are others who are less well connected. However, this is not the case for all young people in West Dunbartonshire where some young people living are facing challenges because of their circumstances and experience of poverty and disadvantage. Youth Engagement services, that includes input from Y-Sort-it will contribute towards addressing those challenges within West Dunbartonshire communities, with specific emphasis placed on supporting those that may be more vulnerable to disadvantage. In order to do so there is a need to engage with young people and develop services that meet their needs. This includes</p>	<p>In 2020, 15,484 of the population (88,340) were children between the age of 0 and 15 years. 12,433 children were attending school: • 6,658 pupils in the 32 primary schools in West Dunbartonshire. • 5,548 pupils in the five secondary schools in West Dunbartonshire. • 227 pupils in the three special need schools in West Dunbartonshire. Of these 3,549 are considered to be living in households affected by poverty. This represents 23.4% of the population in the 0-16 year's age group. This is 3%age points higher than the average in Scotland. In 2021, there was 334 'looked after' children. In addition, statistics provided by Skills Development Scotland show that the proportion of school leavers in a positive destination in West Dunbartonshire (91%) is lower than the equivalent proportion for our neighbours in the Greater Glasgow and Clyde NHS (GGandC NHS) area (95.8%) and Scotland (95.5%). Similarly</p>	<p>Y-sortit receives £156,124 to deliver services that complement existing services provided by West Dunbartonshire Council (Working4U) youth teams. Y-sortit receives funding from other sources and has reserve funds which are reported in the organisations annual accounts. Nevertheless, the options for reducing grant funds in a range between 25% and 90% will have a negative effect on their ability to deliver services. 25% reduction has a value of £39,000. This will have a low impact and will require some consideration of the priorities that organisation's focus and activities delivered on behalf of the Council. 50% reduction has a value of £76,062. This will have a low to medium impact and will require consideration of priorities and the reduction of activities delivered on behalf of the Council. 75% reduction has a value of £117,000. This will have a medium to high impact and will</p>

	<p>the need for support to remain active and healthy; enjoying economic opportunity and security and being connected, respected and able to contribute to their communities.</p>	<p>the participation rate in West Dunbartonshire (90.8%) compares unfavourably with the GGandC NHS area (92.4%) and Scotland (92.2%). Furthermore, 7.2% of the population in the 16- 25 years age group are claiming out of work benefits. This compares unfavourably with Scotland, where the figure is 4.6% and Great Britain with a figure 4.8%.</p>	<p>require consideration of priorities and a significant reduction in activity delivered on behalf of the Council. This will include the requirement for co-ordination with WDC and HSCP with Working4U taking on some of the activities. 90% reduction will have a high impact and will require a review of activities, co-ordination of priorities and an assessment to identify which of the activities could be taken on by Working4U and youth alliance partners.</p>
<b>Cross Cutting</b>	<p>There is a need to recognise that young people who access youth services often have compounded barriers or obstacles.</p>	<p>Scottish Health Survey (2012/13) <a href="http://www.gov.scot/Publications/2016/09/2408">http://www.gov.scot/Publications/2016/09/2408</a> Carers Trust Scotland (2015) Time to be Heard for Young Adult Carers Scottish Government (2015) Scotland's Carers</p>	<p>Understanding the impact on young people in this respect should be understood in reference to the intersectionality of challenges they face.</p>
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>	<p>West Dunbartonshire has one of the highest proportion of young carers by local authority area. Higher proportions of young people have caring responsibilities in areas of higher deprivation and lower income. Research tells us</p>	<p>Scotland's 2011 Census data</p>	<p>Removal of funding for an organisation that provides support to young people may have an adverse impact on their economic wellbeing particularly if no other supports are available.</p>

	that young carers are more common in families with unemployed parents or low incomes. This is cross cutting with other areas such as LGBT and homelessness		
<b>Sex</b>			
<b>Gender Reassign</b>	Creation of places where LGBTQ+ groups can safely socialise and be open about their sexual orientation and gender identity. LGBT young people in particular are at a higher risk of increased homelessness and domestic abuse.	Stonewall Scotland's report highlighted that LGBT people are vulnerable to and at increased risk of homelessness, highlighting that almost one in five LGBT people (18%) have experienced homelessness at some point in their lives. A Report by Scottish Alliance for Children's Rights notes LGBT children and young people may be significantly disadvantaged in accessing adequate play, leisure and culture opportunities. This is cross cutting with sexual orientation	Removal of funding for an organisation that provides support to young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for LGBT young people is delivered would need to be assessed to ensure it still delivers maximum positive impact.
<b>Health</b>	There are an estimated 800,000 unpaid carers in Scotland this includes 30,000 young carers under the age of 18. Research undertaken by Carers Trust reports that 45% of young carers and young adult carers aged 14-25 surveyed stated that they have or have had mental health problems. Mental health and	Scottish Health Survey (2012/13) <a href="http://www.gov.scot/Publications/2016/09/2408">http://www.gov.scot/Publications/2016/09/2408</a> Carers Trust Scotland (2015) Time to be Heard for Young Adult Carers Scottish Government (2015) Scotland's Carers <a href="https://www.stonewall.org.uk/experiences-lgbtq-children-and-young-people">https://www.stonewall.org.uk/experiences-lgbtq-children-and-young-people</a> <a href="https://www.gov.scot/binaries/content/documents/govscot">https://www.gov.scot/binaries/content/documents/govscot</a>	Removal of funding for an organisation that provides support to young people including young carers and young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for carers is delivered would need to be assessed to ensure it still delivers maximum



	<p>wellbeing LGBTQ+ children and young people experience particularly high rates of poor mental health. More than one in five LGB young people and more than two in five trans young people have attempted to take their own life. One in three non-binary young people and nearly half of disabled LGBT young people have tried to take their own life. Health is cross cutting with other areas such as sexual orientation and gender reassignment</p>	<p>/publications/statistics/2019/11/scottish-schools-adolescent-lifestyle-substance-use-survey-salsus-national-overview-2018/documents/summary-findings-west-dunbartonshire-council/summary-findings-west-dunbartonshire-council/govscot%3Adocument/summary-findings-west-dunbartonshire-council.pdf</p>	<p>positive impact.</p>
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>	<p>Creation of places where LGBTQ+ groups can safely socialise and be open about their sexual orientation and gender identity. LGBT young people in particular are at a higher risk of increased homelessness and domestic abuse. This is cross cutting with gender reassignment</p>	<p>Stonewall Scotland's report highlighted that LGBT people are vulnerable to and at increased risk of homelessness, highlighting that almost one in five LGBT people (18%) have experienced homelessness at some point in their lives. A Report by Scottish Alliance for Children's Rights notes LGBT children and young people may be significantly disadvantaged in accessing adequate play, leisure and</p>	<p>Removal of funding for an organisation that provides support to young LGBT people may have an adverse impact on their wellbeing particularly if no other supports are available. How support for LGBT young people is delivered would need to be assessed to ensure it still delivers maximum positive impact. This is cross cutting with gender reassignment</p>

		<p>culture opportunities. This is cross cutting with gender reassignment</p>		
<b>Actions</b>				
<p><b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b></p>				
<p>The Council has a substantial budget deficit and is seeking and assessing options that will contribute to reducing the gap. Assessment of grant support to external service providers is a necessary part of that process.</p>				
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>				
<p>Working4U will continue to deliver Youth services. The impact of the reduced input for Ysort it will be monitored and reported on through the various lines of accountability for the Community learning and Development plan</p>				
<b>Q7 What is your recommendation for this policy?</b>				
<p>Modify</p>				
<b>Please provide a meaningful summary of how you have reached the recommendation</b>				
<p>EIA 580: The equality impact assessment provides an overview of the differing impacts of a range of options from 25% to 90%. The choice of option will be based on the scale of budget gap and the range of contributions to the budget gap from other sources.</p>				

<b>AssessmentNo</b>	588	<b>Owner</b>	cenglish
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Clare	English	Communities Manager
	(include job titles/organisation)		
<b>Members</b>	Clare English - Communities Manager Stephen Brooks - W4U Manager		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE04bc Communities Team reduced by 50% or Restructure W4U YL CT and CPP Support		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Reduction in costs related to Communities Team staffing. The assessment reviews the comparative impact of reducing the Communities Team by 50% and restructuring the team to merge with Working4U Youth learning and include the CPP Support function.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Communities, Working4U and associated HR and Business Partners		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>
<b>Relevance to Human Rights (HR)</b>			<b>Yes</b>
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>
<b>Who will be affected by this policy?</b>			
Communities Team – 21 Staff; W4U Youth Learning Team – 19 staff; dependant on savings option selected. Communities across West Dunbartonshire.			
<b>Who will be/has been involved in the consultation process?</b>			
The equalities impact assessment has been produced as part of the process for assessing the potential savings options being explored by the Council. The consultation has included elected members and senior council officials			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	CLD services are targeted at children, young people and adults who are experiencing	27.4% of children across West Dunbartonshire are living with poverty. Children born into	50% reduction - reduction in staff therefore potential negative impact on older members of

	<p>disadvantage accessing services and often have limited resources. This includes lone parents, disengaged young people, and people with limited qualifications. pre-pandemic WD had higher levels of youth unemployment than Scotland.</p>	<p>poverty are more likely to experience mental health problems. The evidence from the pandemic economic impacts to date shows that young people (aged 16-24 years) have been disproportionately affected. All Age UK have noted that there has not been as big an upsurge in the use of digital technology among older people since 2020 as is assumed by some.</p>	<p>staff 50% reduction - Community impact negative, reduction in support for age focused groups and interventions Restructure Staff impact - reduction in staff therefore potential negative impact on older members of staff Restructure Community impact - limited or no impact</p>
<p><b>Cross Cutting</b></p>	<p>Intersectionality and multiple discrimination need to be taken into account. Need to progress Councils equality outcomes and aspirations. Need to support Council BSL action plan.</p>	<p>WD has higher than Scottish and UK levels of deprivation and child poverty which has multiple negative outcomes for people living in poverty and with limited access to CLD services. Living in poverty is a significant determinant of both physical and mental health. Many of the groups who were already struggling with poverty have borne the brunt of the pandemic and the cost of living crisis and things will get more challenging.</p>	<p>50% reduction - staff impact 50% reduction - Community impact Restructure Staff impact -Restructure Community impact - Positive impact anticipated as a holistic approach to support service users is fundamental to the 3 Year Plan - staff will continue to access training and support to understand the complex needs of service users and consultation with service users will continue to influence service design. We will ensure appropriate training and support for staff The service will ensure best communications practice informed by the Council's Communicating Effectively Guidance.</p>

<p><b>Disability</b></p>	<p>We have legal duty to ensure that services are accessible to disabled people. This duty is anticipatory. CLD services are open to all however a particular risk group are those with disabilities or long term health issues. Risk of poverty is much higher for disabled people. Older people are more likely to be disabled than younger people, and only 17% of people who eventually have impairment are born with this. WDC is committed to ensuring BSL users are supported to access services, so that they can improve their quality of life. The Councils BSL Action Plan is relevant in terms of service accessibility.</p>	<p>Disabled people more likely to be in poverty. WD has a higher percentage of disabled people than Scotland on this measure. 23% of those who live in a household with a disabled household member live in poverty. Disabled people are more reliant on public transport</p>	<p>50% reduction - staff impact potential negative impact on staff with a disability 50% reduction - Community impact negative, reduction in support for disability focused groups and interventions Restructure Staff impact - potential negative impact on staff with a disability Restructure Community impact - limited or no impact</p>
<p><b>Social &amp; Economic Impact</b></p>	<p>Many economically disadvantaged people in WD have poorer health outcomes, have lower levels of qualifications and fewer qualifications at all levels compared to Scotland, are more likely to be digitally excluded. Poverty impacts peoples ability to feed, clothe, heat their homes for themselves and their families.</p>	<p>OVID has had a greater negative impact on already disadvantaged groups. Cost of living crisis is going to have a major impact on people already living in poverty. It will push more people into poverty as fuel costs, food bills increase.</p>	<p>50% reduction - negative staff impact 50% reduction - Community impact, negative - reduced support to Communities and groups who require or provide support to residents facing economic hardship, this negative impact is intensified with the cost of living crisis and goes against the councils anti poverty efforts Restructure Staff impact - negative</p>

			<p>impact Restructure Community impact , limited or no impact. Work will continue through the Community Empowerment Strategy priority projects and the focus throughout on the Cost of Living Crisis - CLD services are targeted at individuals and communities most in need of social, personal development activities so the impact should be positive for this group. Youth Empowerment and participation enables young people to influence decision making in WD. CLD practitioners are always investigating ways to remove barriers to participation</p>
Sex	<p>Women face multiple discrimination, including disabled women, women from Black and Ethnic Minority (BME) communities, refugee and asylum seekers, lesbian, bisexual and Trans (LGBT+) women, and older women. In the preCOVID-19 labour market, women were unequal in pay, participation and progression due to drivers including</p>	<p>The gap between women's and men's earning is bigger in WD than for Scotland. WD domestic violence rates are higher than Scotland.</p>	<p>50% reduction - staff impact reduction in staff therefore potential negative impact on female members of staff 50% reduction - Community impact negative, reduced support to discrimination focused groups and interventions Restructure Staff impact -reduction in staff therefore potential negative impact on female members of staff Restructure</p>

	<p>occupational segregation, job valuation, discrimination, and time available to work. 38% of single women with children are living in poverty. In 2019-20 4 out of 5 victims of domestic abuse were female. Males are 2.6 x more likely to die by suicide in Scotland than females. Gender-based violence is experienced unequally, with 17% of women and 7% of men having experienced the use of force from a partner or ex-partner at some point in their lives.</p>		<p>Community impact - no or limited impact anticipated continuation with 3 Year Plan links with Child poverty plan for WDC and actions align with CP indicators. Teams adhere to Child Protection policies and reporting within WDC. Staff are fully trained on guidance and remain up to date with any changes.</p>
<b>Gender Reassign</b>	<p>Services need to be inclusive and accessible. Services ensure confidentiality of information for all users. People who identify as LGBTQIA+ have higher rates of common mental health problems and lower wellbeing than heterosexual people.</p>	<p>LGBTQIA+ people more likely to be income deprived. Going through a gender reassignment means legally changing almost every recorded document that has your birth name and given gender on it. This can include things like bank details.</p>	<p>50% reduction - staff impact r no impact 50% reduction - Community impact negative, reduction in support for gender reassignment focused groups and interventions Restructure Staff impact - no impact Restructure Community impact - We will continue to ensure that our workers have appropriate knowledge and expertise to support service users. limited or no impact</p>
<b>Health</b>	<p>In the most affluent areas of Scotland, men experience 23.8 more years of good health and women</p>	<p>WD is an area of substantial deprivation and health outcomes for WD compared to</p>	<p>50% reduction - no staff impact at this point 50% reduction - Community impact negative, reduction</p>

	<p>experience 22.6 more years compared to the most deprived areas. The life expectancy of people with learning disabilities is substantially shorter than the Scottish average.</p>	<p>Scotland are a concern. Longer term effects of COVID 19 are unknown. Poverty has huge impacts on health inequalities.</p>	<p>in support and services for health focused groups and interventions, reduced partnership working with CPP colleagues, Public Health, shaping Places for Wellbeing project and HSCP Community Empowerment involvement. Restructure Staff impact - not st this point Restructure Community impact - No Or limited impact with continuation of Positive impact anticipated through the CLD 3 year plan outlines engagement services to ensure accessibility to service users with health and disabilities including engagement with specialist services- outreach activity to those who require it. WD residents have reported that participating in CLD activity has impacted positively on their health and wellbeing.</p>
<p><b>Human Rights</b></p>	<p>WDC needs to uphold human rights. The Council is a duty bearer. UNCRC - young peoples rights.</p>	<p>Scottish Human rights Commission Human Rights Report Card 2022 UNCRC - CLD staff are part of the working group for WDC.</p>	<p>50% reduction - no staff impact 50% reduction - Community impact negative, reduction in support and interventions for all groups Restructure no Staff impact - Restructure Community impact - No or limited impact and continued</p>



			Positive impact for people in West Dunbartonshire including adults, young people and children. The 3 year plan will deliver CLD services in WD where anyone is able to obtain the information and advice and support they need, when they need it and obtain access in the way they need it.
<b>Marriage &amp; Civil Partnership</b>	N/A	N/A	N/A
<b>Pregnancy &amp; Maternity</b>	Poverty is both a cause and a consequence of teen pregnancy. More than 60% of young, unmarried mothers live in households that qualify as being in poverty.	Young lone parents are more likely to be income deprived. <a href="http://vittana.org/teen-pregnancy-and-poverty">vittana.org/teen pregnancy- and poverty</a>	50% reduction - no staff impact at this point 50% reduction - Community impact negative, reduction in support for parenting or lone parent focused groups and interventions Restructure Staff impact - no impact at this time Restructure Community impact - no impact at this time.
<b>Race</b>	Risk of poverty is much higher for black minority ethnic people compared to white people. WDC has comprehensive translation and interpreter services which service users and providers can access as required.	Those from minority ethnic groups are more likely to live in deprived areas and in poverty. People from Black groups are twice as likely to be unemployed as people from white communities. Child poverty is higher in BME groups. There is increasing ethnic diversity in WD.	50% reduction - no staff impact 50% reduction - Community impact negative reduction in support for ethnic minority groups and interventions Restructure Staff impact - no impact Restructure Community impact - limited or no impact
<b>Religion and Belief</b>	Services need to be inclusive and accessible. Services ensure	There is increasing religious diversity in West Dunbartonshire.	50% reduction - no staff impact at this point 50% reduction - Community impact

	confidentiality of information for all users.		negative, reduction in support and interventions for religious groups Restructure Staff impact - no impact Restructure Community impact - No Or limited impact. We will continue to ensure that our workers have appropriate knowledge and expertise and cultural competence. CLD teams have well established links with national organisations who have resources and training on a range of topics including sectarianism, Nil by Mouth etc.
<b>Sexual Orientation</b>	Services need to be inclusive and accessible. Services ensure confidentiality of information for all users	LGBTQIA+ people are likely to earn less than heterosexual people and are more likely to live in deprived areas.	50% reduction - staff impact 50% reduction - Community impact negative, reduction in support and interventions for LGBTQIA+ groups Restructure Staff impact -Restructure Community impact - No or limited impact. We will continue to ensure that our workers have appropriate knowledge and expertise. There is currently a LGBTQIA+ group for young people in WD supported by the Youth Learning Team.
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			

The comparison of options has been produced as a direct result of the need to identify potential savings that will contribute to the Council budget deficit. There will be a negative impact in applying both reductions: a 50% reduction across the Communities team or a restructure for the Communities Team with W4U Youth learning and incorporation of Community Planning support. We have used a scale from no impact to severe impact to illustrate the impact and as a basis for decision making. • no impact; • slight (low impact), • moderate (between no impact and severe); • serious (not the worst case, but extremely challenging); and • severe (worst case with significant negative impact). A 50% reduction would be severe, leaving the Communities team unable to operate effectively and unable to meet key strategic and operational priorities. The Team is currently under-resourced to address the significant challenges our communities face. This budget reduction would stop: most progress; impact; and reach of the Council's Community Empowerment ambitions; outlined in the Community Empowerment Strategy and associated action plan which have been developed in response to the Community Empowerment (Scotland) Act 2015. The impact of this option would be particularly pronounced given the cost of living crisis and the critical role community development will play in identifying and supporting local groups and local solutions. Significantly, this will result in less resilient communities which in turn will lead to greater demands on scarce council resources. Three main areas affected: • Community resilience; • Anti-poverty; • Community safety The option to restructure the Communities team and Working4U Youth Learning Team will be moderate, in relation to staff impact from resulting job losses. The positive side being the creation of a combined and more efficient operating model, ensures the new team continues to meet key strategic, operational and emerging priorities. It will also enable the continuation of the community planning function (currently within the CCF service area). The proposed restructure will have positive impacts that include reduce overall costs of the service but strengthen ability to lever external funding. This would reduce the pressure on council services and council budgets more widely and it a more strategic option than simply reducing the budget of the team with all the negative impacts that brings. A restructure would positively impact: • The Council's Community Empowerment ambitions, ensuring that Youth Empowerment and continuing engagement and participation is a key factor of the Community Empowerment Strategy and associated action plan which have been developed in response to the Community Empowerment (Scotland) Act 2015. • UK Shared prosperity Projects with the overarching aim of building pride in place and increasing life chances would benefit greatly from a Youth perspective. Projects will support interventions to; Reduce Anti-Social Behaviour; Reduce Unlawful Fire raising; Focus on our estate (social housing) work and wider community input e.g. community clean up initiatives; Improve mental health and wellbeing; Increase community engagement. • Supporting Communities throughout the cost of living crisis and the critical role community development will play in identifying and supporting local groups and local solutions. An immediate example being the Food Insecurity funding, group management and the development of a Food Pantry Network, aligning with the council's anti-poverty efforts. • Community safety with a collaborative approach between the Youth Outreach team and the public space CCTV team. A Communities and Police Scotland partnership would have additional intelligence with regard to Youth hotspots and behaviours but more importantly reduce police intervention and introduce young people to resources and services that can lead to positive life outcomes such as education enrolment, increased work experience, employment, and wider attainment. • Providing a focus for partnership working at neighbourhood level, through Community Planning that targets specific local circumstances. This will focus on where partners' collective efforts and resources can add the most value to their local communities, with particular emphasis on reducing inequality

**Will the impact of the policy be monitored and reported on an ongoing bases?**

This will depend on the decisions regarding the savings option that the Council makes. If the decision is to reduce the Communities Team by 50% there will be a significant negative impact on Communities across West Dunbartonshire, this will be monitored through Community consultation and reported annually. If the restructure option is taken there will be no requirement to monitor the impact

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 588 details potential impacts of the options: In summary, Option 1 will result in a 50% reduction in staffing and a potential 70% reduction in services delivered. This will have a severe equalities impact on West Dunbartonshire residents and their Communities. It will also have a negative impact on staff within the Communities and Youth Learning teams who are ineligible for voluntary severance or early retirement. Option 2 - The restructure of the Communities Team; Youth Learning and Community Planning Support will result in a 27.5% reduction in staffing across two teams, having a negative impact (though less severe than Option 1) for those staff ineligible for the early retirement or voluntary severance option. For West Dunbartonshire residents and their Communities there will be no or limited impact. There will be a positive equalities impact from the alignment continuation and development of services across both the Communities and Youth Learning portfolios. The alignment in conjunction with the Community Planning Support function will result in a more efficient operating model. There will be no or limited impact on Service delivery and the capacity to apply for and deliver on externally funded projects and ensure social return on investment. The recommended budget option is therefore Option 2 - restructure of the Communities Team, Youth Learning and the community Planning Support Function.

<b>AssessmentNo</b>	592	<b>Owner</b>	smclelland	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	HE Budget
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Nicola	Pettigrew	Manager	
	(include job titles/organisation)			
<b>Members</b>	Nicola Pettigrew Tracy Crichton			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	HE 11 - Reduction to Tenant Liaison Service (TLO)			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	As part of current savings options (23/24) for above service the objective and purpose of this EIA is to outline impact to residents, stakeholders and staff. The TLO service support all tenants across West Dunbartonshire which include all protected groups.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Staff Tenants Residents Local TRA groups Elected Members Housing West Dunbartonshire Equality Forum			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
Staff tenants Residents Police Scotland local TRA groups Community Councils Elected Members SFRS Safe and Stronger DIG ASB tasking Group Fire Reduction Group ASBOF ASBLEF WDTR0 Environmental Health Greenspace Housing				
<b>Who will be/has been involved in the consultation process?</b>				
There has been no consultation carried out as yet as no decision has been made however consultation would include Staff, TUs and all stakeholders affected.				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Older people are often affected by challenging tenants or the perception of. This can be true of	A Fairer Scotland for Older People: Framework for Action. Older people want: "Opportunities	Face to face contact with tenants residents within this age group will be reduced.	

	<p>all age group however more so in the older group/s. Physical and meaningful Engagement will be accessed by all regarding challenging tenants and the proposed reduction to the service by two officers will remove a high degree of service to the age group delivered by TLO</p>	<p>to remain actively engaged with, and involved in, their communities" this reduction could see significant unwanted engagement at TRA, face to face support for issues and remove physical response to this age group</p>	
<b>Cross Cutting</b>	<p>Participation across all protected groups is an opportunity to build community cohesion</p>	<p>People can simultaneous be members of more than one disadvantaged group, which can multiply negative outcomes</p>	<p>Reduction in capacity within the service will mean there is less opportunity to engage with communities and build on community safety and cohesion.</p>
<b>Disability</b>	<p>Evidence suggests disabled people are more likely to be socially isolated, and less likely to be involved in community life than non disabled people. There will be very limited access to this group with reduction as the proposal to reduce this service by two officers will impact significantly</p>	<p>This reduction will remove response and actions to this group moving them closer to social isolation. due to disability, are remaining indoors and more likely to be isolated. Local feedback suggests some success during lockdown, using digital methods and also phone calls, but this will not be good for everyone without physical response by TLO service</p>	<p>This reduction will remove response and actions to this group moving them closer to social isolation.</p>
<b>Social &amp; Economic Impact</b>	<p>WDC has a duty to consider the Fairer Scotland Duty.</p>	<p>Involved, organised and empowered communities have greater economic and social strength. TLO service feed into this by working</p>	<p>The economic impact of any reduction to TLO services is yet to be fully realised in WDC Communities. Our work may need to</p>

		to make our communities safer.	focus much more on poverty and economic recovery and the cost of living crisis to come, there is an expectation that levels of crime/ASB and challenging behaviours will increase.
<b>Sex</b>	TLO services currently engage in community activities which varies across age and sex.	Impact to engagement due to reduction of staff. Women are more likely to suffer domestic abuse and Gender based violence than men. TLO and ASB service jointly deliver NHDA and the proposed reduction will see limited response to this group.	Women are often more visible and available to engage with our Team in a face to face informal environment. This proposed reduction will remove engagement platforms that would normally ensure face to face contact.
<b>Gender Reassign</b>	Those under going or who have undergone gender reassignment can be particularly excluded from social and civil society, it is important that people have an opportunity to participate in their community and give their opinion on things that might effect them. TLO service helps support this area via our tenant referral system	Evidence suggest that trans people can be more socially isolated and more at risk of discrimination. This reduction will further isolate this group in terms of response and physical support.	Evidence suggest that trans people can be more socially isolated and more at risk of discrimination. This reduction will further isolate this group in terms of response and physical support.
<b>Health</b>	The WDC strategic plan has a focus on health and wellbeing	Our physical and social environment is the framework in which our lives take place and, depending on circumstances, it can provide us with opportunities or	Reduction in capacity may leave less time to address health and wellbeing issues.

		limit our potential (Scottish National Performance Framework). this reduction will impact significantly on responding to challenging tenants within our communities.	
<b>Human Rights</b>	Relevant under core civil rights, such as the right to respect for private and family life (Article 8 of the Convention).	There is evidence there is low awareness of human rights. There is an increased focus the Scottish Government on giving Human Rights a more central place	Although not directly affecting HR, Considering the service from a Human Rights perspective can help inform inclusive practice however due to reduction in staffing this would adversely impact on our verbal guidance and physical response to all cases.
<b>Marriage &amp; Civil Partnership</b>	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation. Given the reduction there will be no support or physical response to this group. Given the reduction there will be limited support to this group
<b>Pregnancy &amp; Maternity</b>	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation. Given the reduction there will be no support or physical response to this group
<b>Race</b>	The TLO service team core function is to respond and address challenging tenants from a housing environment and for all protected groups.	People from BME groups are much more likely to be the subject of racist hate incidents and crimes Evidence from Scottish Social Attitudes surveys and other sources suggests that people who have contact with people from	This reduction will remove reporting platforms and limited response from TLO service to concerns with the reduction of physical engagement.



		other groups are less likely to hold negative views on those groups.	
<b>Religion and Belief</b>	TLO services have always respected events and activities and would seek to avoid common times of worship	Event timing and venue can affect peoples ability to take part, with the reduction to two officers this now might not be achievable due to demand and loss of resources.	Event timing and venue can affect peoples ability to take part, with the reduction to two officers this now might not be achievable due to demand and loss of resources. There is also the aspect of restricted to no response with lower staffing to this group.
<b>Sexual Orientation</b>	Services need to be accessible including , those aiming to support participation and empowerment	LGBT are more likely to be socially excluded and suffer from hate crime.	Whilst we will ensure that we will design our engagement to be inclusive, we will face significant reduction to physical and verbal engagement with this group with the proposed reduction of staff.

### **Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

There is high potential for some equality groups to be less frequently or meaningfully involved with the TLO service due to this reduction. Face to Face engagement with subject citizen's at door step, in community meetings will be fewer to none. The service will be greatly reduced and may only be able to offer nothing short of telephony support should these proposals be implemented. Moving to a phone based service, it is vital to have measures in place to allow access, e.g. an process to ensure that non English speakers can get through with Language Line support for calls. Phone based services may present more of a barrier to BSL users, and this would need to be mitigated. Part of these measures would be directed communication to people generally and certain groups particularly about changes/access in to the service. As noted systems to mitigate would need to be in place supported by staff training.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes. The policy will be monitored in line with decision on services.

**Q7 What is you recommendation for this policy?**

Don't Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 592 -HE01 (A) details potential negative impacts of this proposed service reduction, and necessary mitigation. The TLO service support all tenants across West Dunbartonshire which

include all protected groups. These groups and membership is made up of people from equalities groups; most notably disabled people, older people and women. The suggested reductions to service will have a negative impact of a range of protected groups and remove physical response and support to our most socially challenged residents in terms of intense case management. Option A - The reduction from 4 staff members to 2 will have an significant negative impact on our communities and protected groups. The impact to affected staff members would be significant both from the employment and financial loss in a time where disposable income is non existent. Further to this, the knowledge and skill of the affected staff is irreplaceable and our partner agencies can't absorb this/their skilled work, again this will affect all protected groups and our 90k+ to who we serve.

<b>AssessmentNo</b>	612	<b>Owner</b>	LPENNYCOOK
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Kathy	Morrison	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Laura Mason - Chief Education Officer Julie McGrogan - Senior Education Officer Andrew Brown - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i><b>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</b></i>		
<b>Policy Title</b>	EDU_17 Senior Early Learning and Childcare Officers (SELCO) Posts		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The deletion of 6 FTE Early Learning and Childcare Officer (ELCO) positions at ELC with a Senior Early Learning and Childcare Officer (SELCO) in post. The role of the SELCO would require to be reviewed - the SELCO will be counted in the ELC ratio of adults to children i.e. in place of 6 FTE ELCO positions. 6.5 FTE is within ELC budget. Brucehill SELCO (0.5 FTE) retired in August 2022. The ELC does not meet the threshold of 80 children for this post which is currently a saving. Staff teams at ELCs impacted would continue to be supported by the leadership team which includes the Senior position. The Senior position would remain as part of the route to promotion in our ELC leadership structure.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with ELC leaders to ensure that they deploy staff appropriately and provide support for SELCO to carry out tasks related to remit. Consultation with HTs, HR, TUs and staff regarding alternative employment for ELCOs impacted by the changing role of the SELCO.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>Yes</b>	
<b>SCREENING</b>			
<i><b>You must indicate if there is any relevance to the four areas</b></i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Early Learning and Childcare Officers (ELCO's) impacted by the changing role of the Senior Early Learning and Childcare Officer (SELCO).			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation with ELC leaders to ensure that they deploy staff appropriately and provide support for SELCO to carry out tasks related to remit. Consultation with HTs, HR, TUs and staff regarding alternative employment for ELCOs impacted by the changing role of the SELCO. Use the Switch policy to support staff.			

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	The Council needs to be aware of how factors can interact		
<b>Disability</b>	The Council had a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.	Families including families with children that have one or more disabled people in them are more likely to be income deprived	Reduction may negatively impact on disabled pupils and their families.
<b>Social &amp; Economic Impact</b>	The council is committed to examining how these factors interact.	The numbers of children with additional support needs and the complexity of their needs has increased at ELC. Some children are adversely impacted by poverty. The nature of support required for children has intensified and requires more continuous and long term interventions. The most effective supports are based on those supported by significant relationships with a key adult.	Employment: Positive Impact Route to promotion at ELC remains in place. The SELCOs time will be used differently but this will make best use of the time of other leaders. Negative Impact 6 FTE ELCO could be redeployed. Service users:
<b>Sex</b>	Need to assess differential impacts.	There are more female than male learning assistants. Single parent households are more likely to be income deprived, 90% of these are headed my women	Employment: Women are more likely to be negatively impacted by the reduction in posts. Service users: Women who held single households more likely to be negatively affected
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>	UNCRC The numbers	Research has been	Positive Impact

	of children with additional support needs and the complexity of their needs has increased at ELC. Some children are adversely impacted by poverty. The nature of support required for children has intensified and requires more continuous and long term interventions. The most effective supports are based on those supported by significant relationships with a key adult.	carried out in consultation with the following: GIRFEC Children and Young People (Scotland) Act 2014 Recommendations United Nations Rights of The Child Article 3 Best Interests of the Child	Route to promotion at ELC remains in place. The SELCOs time will be used differently but this will make best use of the time of other leaders. Negative Impact 6 FTE ELCO could be redeployed.
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a priority group in terms of reducing child poverty.	Families and children from BME groups are more likely to be income deprived.	Reduction may negatively impact on more on BME pupils their families.
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
As above.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting staff involved. HR monitoring of the demographic of staff potentially affected. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Don't Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 612: There may be a negative effect on some groups including disabled children and their families. Women are more likely to be negatively affected by reductions due to the gender balance of the staff team, though the promotion structure will remain in place, and there may be alternative post in the structure. Staff teams at ELCs impacted would continue to be supported by the leadership team which includes the Senior position. The Senior position would remain as part of the route to promotion in our ELC leadership structure.			

<b>AssessmentNo</b>	619	<b>Owner</b>	smclelland
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Nicola	Pettigrew	Manager Housing Operations
	(include job titles/organisation)		
<b>Members</b>	Scott Mclelland - ASB Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE01 - Reduction to ASB team Option 3		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Option 3 – Under this option, we would reduce the current budget required under General Service and increase HRA contribution to fund the service based on a shift in complainer/perpetrator tenure using the service. The service would continue to operate as it currently does with no negative impact on our communities or employees.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Housing Operations/WDTRO		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>
<b>Relevance to Human Rights (HR)</b>			<b>No</b>
<b>Relevance to Health Impacts (H)</b>			<b>No</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>
<b>Who will be affected by this policy?</b>			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			

<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 619, We are reducing cost of service from general funds and absorbing in HRA no impact on service.			

<b>AssessmentNo</b>	622	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
<b>Members</b>	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU16 - 4 day week		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	This proposal would see our schools meet their statutory provision of learning and teaching time across a 4 day week instead of the existing 5 days. This would result in: <ul style="list-style-type: none"> <li>• energy savings in the running of our buildings on the 5th day,</li> <li>• a reduction of transportation costs, as children would only need transported on 4 days instead of 5</li> <li>• a reduction in the cleaning, facilities management and catering costs.</li> </ul>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with other Council services who are currently involved in the provision of this service as there may be an impact on staffing within other departments. Consultation with HR, HTs, TU's to advise of possible changes.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
All children and young people attending our primary and secondary schools and their families Teachers Other Council departments who currently provide this service.			
<b>Who will be/has been involved in the consultation process?</b>			
All children, young people and families. Consultation with other Council department who currently provide this service and any impact on staffing within other departments. Consultation with HR, HTs and TU's to advise of possible changes.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			



<b>Cross Cutting</b>	It is important to consider how elements may interact.	Reducing the number of days at school would reduce the burden of the cost of the school day on families, but focus would need to be given to ensure identified groups and families were still benefitting from FME and options of activities on the 5th day.	Positive / Neutral
<b>Disability</b>	The Council had a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.	Households with one or more disabled person are more likely to be income deprived. Programme of activities would need to be provided for the 5th day.	Neutral
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	This is cross cutting with other areas that may impact of the socioeconomic wellbeing of families.	This may have a negative impact . We would need to ensure families in receipt of FME were catered for with activities on 5th day. Adverse impact on other families due to potential childcare costs
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Women are more likely to income deprived than men. Around 90% of single parents are women.	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Reducing the number of days at school could impact positively on the wellbeing of staff and pupils, provided options to improve wellbeing were offered as part of the programme of activities for the 5th	Positive

		day. Careful exploration of times of 4 days to ensure this is not detrimental.	
<b>Human Rights</b>	UNCRC Article 3 Best interests of the child Every decision and action taken relating to a child must be in their best interests.	Balance between increasing the amount of time on 4 days, with the benefit of wider activities on the 5th day.	Neutral
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	Negative
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council has a duty to present a balanced budget. Negative impacts noted above would be mitigated through the development of 5th day activities.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting Head Teachers/Pupils/Families. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 622: Some potential negative impacts noted in section 2 of the EIA in terms of disability, health and cross cutting elements need to be addressed with the reinvestment of part of the overall saving into alternative provision on the 5th day, ensuring that any negative impacts for groups and individuals are overcome.			

<b>AssessmentNo</b>	625	<b>Owner</b>	rrea
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer CCF
	(include job titles/organisation)		
<b>Members</b>	Amanda Graham CO Ricardo Rea Performance and Strategy officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF21-Review grants to strategic partners - Shopmobility		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire. Shopmobility delivers a mobility scooter, manual and powered wheelchair service to residents from its base in Clydebank Shopping Centre. Under this proposal, the current grant of £47,670 provided to Shopmobility by the Council would reduce by between 25% and 90% At the current level of grant funding the Councils provided approximately 22% of the organisation's income		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	TBC		
<b>Does the proposals involve the procurement of any goods or services?</b>		Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		No	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		Yes	
<b>Relevance to Human Rights (HR)</b>		No	
<b>Relevance to Health Impacts (H)</b>		Yes	
<b>Relevance to Social Economic Impacts (SE)</b>		Yes	
<b>Who will be affected by this policy?</b>			
Disabled people and their carers and families, Staff and volunteers of Clyde Shopmobility. In addition to the provision of scooters and wheelchairs, Shopmobility delivers a range of support to residents with physical impairments to increase independence, reduce isolation and ensure equality. This includes provision of trained sighted to accompany those who are visually impaired to support them with tasks such as shopping or to attend events and facilitating a number of groups for walking, yoga, knitting and photography.			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Social inclusion and mobility in this	The service is extensively used by	Negative Funding reductions

	context are relevant in this context	older people Evidence suggest that older people are more at risk than some other age groups of social isolation Older people are more likely to be disabled.	negatively affect the amount the services that CSM can provide
<b>Cross Cutting</b>	It is important that the council takes account of how factors interact to affect people and groups	Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.	Factors such as sex, disability and age may interact in this circumstance to multiple effects of any service reductions.
<b>Disability</b>	The Council has an Equality outcome on increasing the participation of disabled people	The service is extensively used by disabled people. Disabled people are more likely to experience poverty compared to non-disabled people Evidence suggest that disabled people are more at risk than non disabled people of social isolation	Negative Funding reductions negatively affect the amount the services that CSM can provide
<b>Social &amp; Economic Impact</b>	The Council must have due regard to the Fairer Scotland Duty, in terms of Social Economic impacts, and the Statutory Guidance	The service acts to encourage shopping in Clydebank, especially the shopping centre The organization currently employs 9 members of staff* and has 'TBC' number of volunteers	Revenue of shops in the Clyde shopping center and surrounding area may be negatively affected. This could also occur more widely in WD. There may be a negative financial affect on service users if provision is reduced.
<b>Sex</b>	The Council needs to have regard to the differential impact of decisions on relevant protected groups	More female than male service users	If there were service reduction these may tend to affect men more than women
<b>Gender Reassign</b>			
<b>Health</b>	The Council recognizes health and wellbeing as a priority.	The service supports social interaction among groups at risk of isolation.	Reductions in service may negatively impact on this aspect

<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
<p>EIA 625 details potential impacts: current Council funding makes up approximately 22% of CSM income. Reduction of funding may negatively affect services users of Clyde Shopmobility, more likely to be older and disabled and staff and volunteers of the organisation. There may also be a negative economic effect in terms of money spent in Clydebank area in particular and in West Dunbartonshire more generally. There could also be negative effects in terms of reduced capacity to provide services that counter social isolation.</p>			

<b>AssessmentNo</b>	626	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
<b>Members</b>	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU11 - Education Maintenance Allowance		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Education Maintenance Allowance (EMA) gives financial support to eligible 16 – 19 year olds who want to continue learning. The statutory amount for EMA is a weekly payment of £30, paid every two weeks in arrears. Presently, West Dunbartonshire Council pay an additional £5 per week where a young person has 100% attendance. This savings proposal would reduce the amount we provide to the statutory level of £30 per week.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
All young people presently in receipt of the Education Maintenance Allowance who achieve 100% attendance.			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation with other Council departments who are currently involved in the provision of this service. Consultation with HR, HTs/HOC's and TU's to advise of possible changes.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	EMA is provided to 16-19 year olds in education. The top-	Reducing the amount paid will impact negatively on	Negative

	up to the EMA is given to a small subset who achieve 100% attendance.	those in receipt, but whilst many achieve 100% for a number of weeks in the session, few achieve 100% attendance for the whole session.	
<b>Cross Cutting</b>			
<b>Disability</b>	Priority group in terms of child poverty	Households with one or more disabled person are more likely to be income deprived.	Negative
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	Historically the EMA has been increased locally as a direct response to need. The additional amount provided presently is where a young person achieves 100% attendance, so there may be an adverse impact on attendance.	Negative Impact A reduction in household income by reducing the EMA will impact the poorest in our communities.
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Women are more likely to income deprived than men. Around 90% of single parents are women.	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Household income has a direct correlation to health.	Negative Impact There is a direct correlation between household income and health - reducing the EMA will impact negatively on health.
<b>Human Rights</b>	Article 28 of UNCRC declared that children and young people have a right to education no matter who they are.	Payment of an EMA is incentive to stay on in education beyond the statutory leaving age. Reducing this incentive will impact negatively on young people from more income deprived households.	Negative
<b>Marriage &amp; Civil</b>			

<b>Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	Negative
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
As above.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting Head Teachers/Young People. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 626: Whilst the change in policy will see a reduction in the amount given to those in receipt of an EMA, they will still receive the statutory amount; There be a negative financial impact of potentially £200 per year per young person. Families from BME groups, families with disabled people, and single parent families are more likely to be income deprived and experience poverty/child poverty. There may be an adverse impact on attendance which will be monitored.			



<b>AssessmentNo</b>	627	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
<b>Members</b>	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU07 - School Clothing Grant		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>When agreeing the 2022/23 revenue budget on 9 March 2022 the Council agreed to double the school clothing grant to £300. This created a revenue pressure of £0.774m. In 2022/23 this was funded through Local Authority COVID Economic Recovery (LACER) funds as the Scottish government agreed that these funds could be used 'To support the low-income households that are disproportionately impacted by the pandemic and the current cost of living crisis, to become more economically active.' However the LACER funding has been fully utilised and is not available to fund this policy in future years. Therefore it creates a cost pressure on the general fund in future years. Option A This option would mean the doubling of the school grant would still apply in 2022/23 but, from 2023/24 onwards, it would revert back to £150 of which £120 is funded by the Scottish Government for primary school children and the full £150 is funded for secondary school children. It is noted that awarding £150 for both primary and secondary is still a higher than the majority of other local authorities as most only provide £120 for primary school children. This option would generate £774k of savings. Option B This option would mean the doubling of the school grant would still apply in 2022/23 but, from 2023/24 onwards, it would change to the Scottish Government funded provision of £120 for primary school children, and £150 for secondary children. This option would generate a further saving of circa £65k meaning the entire saving would be £839k.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with HR, HTs/HOC's, TU's to advise of possible changes.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	

<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Children attending schools, as this will affect their families ability to fund suitable clothing for school and school uniform.			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation with other Council department who currently provide this service. Consultation with HR, HTs and TU's to advise of possible impact on families.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	The Council has a focus on reducing child poverty We should have a focus on intersectionality	Cost of the school day is a consideration	
<b>Disability</b>	Priority group in terms of child poverty	Households with one or more disabled person are more likely to be income deprived.	Negative
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	Historically the School Clothing Grant has been increased locally as a direct response to need.	Negative Impact A reduction in household income by reducing the School Clothing Grant will impact the poorest in our communities.
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Women are more likely to income deprived than men. Around 90% of single parents are women.	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Household income has a direct correlation to health and wellbeing.	Negative Impact There is a direct correlation between household income and health - reducing the School Clothing Grant will impact negatively on health and wellbeing.
<b>Human Rights</b>	The right to clothing is recognized as a human right	Article 25 of UDHR	Negative
<b>Marriage &amp; Civil</b>			

<b>Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups.	Negative
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
As above.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 627: Whilst both options will see a reduction in the amount given in School Clothing Grant, which may have more effect on some groups than others, however both options keep us in line with our statutory obligation.			

<b>AssessmentNo</b>	628	<b>Owner</b>	rrea
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer CCF
	(include job titles/organisation)		
<b>Members</b>	Ricardo Rea Performance and Strategy Officer Amanda Graham, CO CCF		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF22-Review of Grant Funding, Antonine Sports Centre		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Under this proposal, the current grant of £49,156 provided to the Antonine by the Council would reduce by between 25% and 90% The current Council grant provides approximately 17% of the organisations income The Council provides grant support to a number of strategic partner organisations in West Dunbartonshire. The Antonine Sports Centre is an independent charity which has offered access to sports and community facilities in Duntocher for over 30 years.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	TBC		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Current service users and staff Members of the public especially those who live in the surrounding areas including Faifley who might want to use facilities in future. Antonine Sports Centre (ASC) is the closet such facility for people living in Duntocher and Faifley			
<b>Who will be/has been involved in the consultation process?</b>			
Antonine Sports Centre (ASC) will be consulted about potential impact, and this will be fed into this impact assessment.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council has an equality outcome in relation to increasing	The organization has stated focus on: Older people and Children and Young	Dependent on effect of any reductions and profile of service users

	involvement of younger people in Community Empowerment The Equality Act requires that services do not discriminate.	people	
<b>Cross Cutting</b>	The Council's Community empowerment strategy encourages Communities to get involved in their local areas, and links with our Equality Outcomes for 21-25 It is important that the Council takes into account how combine to affect different groups and individuals	Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.	Dependent on effect of any reductions and profile of service users
<b>Disability</b>	The Equality Act requires that services are accessible to disabled people. The Council has an equality outcome in relation to increasing involvement of disabled people in Community Empowerment	The organization has a stated focus on: Disabled people. Disabled people are more likely to be income deprived than non-disabled people.	Dependent on effect of any reductions and profile of service users
<b>Social &amp; Economic Impact</b>	The Council must have regard to the Fairer Scotland Duty	The organisation has 12 employees. Overall Duntocher has lower than average child poverty and early mortality, but there are SIMD some more deprived areas immediately to the North west and further to the east of the ASC Failey which suffer from significant deprivation is close by.	Negative impacts if workforce was reduced Potential negative impact on more deprived communities if they currently use the Centre and services are reduced or costs increased
<b>Sex</b>	The Equality Act	Women are more	Dependent on effect

	requires that services do not discriminate.	likely to be income deprived than men. Women are less likely to access to a car than men.	of any reductions and profile of service users
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is a focus area of our 22-27 Strategic Plan	The organization has stated focus on: People with health problems	Potential negative impacts if services provision was reduced or costs increased for users
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council has an equality outcome in relation to increasing involvement of BME people in Community Empowerment The Equality Act requires that services do not discriminate.	Most BME groups are more likely than most white groups to be income deprived. Overall BME groups are less likely to have access to a car	Dependent on effect of any reductions and profile of service users
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 628 details potential impacts of funding reductions, currently Council funding makes up approximately 17% of the ASC's income; Impacts are Dependent on effect of any reductions and profile of service users, but these may be negative for older and younger people and disabled people and possibility women.			

<b>AssessmentNo</b>	629	<b>Owner</b>	gmcnamara	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and R
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gillian	McNamara	Economic Development Manager	
	(include job titles/organisation)			
<b>Members</b>	Gillian McNamara Alan Douglas			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	RR-12 Budget Savings 2023 - Economic Development Service			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	To consider two options to reduce revenue within the Business Support team of economic development, involving reduction of discretionary budgets and staff numbers.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Economic Development team Business Clients			
<b>Does the proposals involve the procurement of any goods or services?</b>			Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			Yes	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			Yes	
<b>Relevance to Human Rights (HR)</b>			No	
<b>Relevance to Health Impacts (H)</b>			No	
<b>Relevance to Social Economic Impacts (SE)</b>			Yes	
<b>Who will be affected by this policy?</b>				
Employees within the Economic Development service - Business Support team. Local Businesses				
<b>Who will be/has been involved in the consultation process?</b>				
Discussions with trade unions and Business Support team employees. All Business Gateway services are evaluated by service users. This informs the development of services.				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Younger people may lack the knowledge and skills to set up or run a business. Business Gateway will help them gain these skills and knowledge and can	Evidence suggests that younger and older entrepreneurs face particular sets of challenges	Reduction in number of local workshops and expert help available to support people of all ages to start up and run businesses.	

	<p>link them with specialist support, e.g. Princes Trust for Business. Young Enterprise scheme.</p> <p>In terms of older members of this equality group, setting up a business may help them to overcome barriers such as age discrimination by employers.</p>		
<b>Cross Cutting</b>	<p>We need to ensure that we take account of how factors interact</p>	<p>A reduction in business support provision during a period where businesses are facing a number of challenges including rising inflation and rising energy costs. Feedback is sought from all Business Gateway users and informs the development of the service. Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.</p>	<p>There will be a reduction in capacity overall, but help and advice will remain available to the population of West Dunbartonshire to set up and run businesses, thereby positively impacting on them personally and on West Dunbartonshire generally.</p>
<b>Disability</b>	<p>We have a legal duty to ensure services are accessible to disabled people The Council has an equality outcome on increasing participation generally from this group.</p>	<p>In terms of Disability we can link those with disability issues to specialist advice and support, e.g. adaptation of business premises. Helping members of this group to run a business could address barriers they face, e.g. low pay.</p>	<p>Help and advice will continue to be provided to those with disability issues to overcome employment and income related barriers.</p>
<b>Social &amp; Economic Impact</b>	<p>We need to ensure that strategic decisions such as services provision</p>	<p>Reduction of Business Support service provision provided to local</p>	<p>The business support programmes through the UK</p>



	take account of the Fairer Scotland Duty	businesses. Feedback is sought from all Business Gateway users and informs the development of the service.	Shared Prosperity Fund will help to reduce the impact of the reduced grant support available to local businesses.
<b>Sex</b>	We need to act in line with the Public Sector Equality Duty, including having due regard to any differential impacts	Staff: Discussions will be held with trade unions and employees who may be affected. Service users: Women are more Likely to be income deprived than men. There is substantial UK evidence of additional barriers women face in setting up businesses	In terms of this equality group option 1 will affect female members of staff due to the composition of the team. Option 2 could affect either female or male employees due to the make-up of the team. Four employees may require to be redeployed through the Switch Policy.
<b>Gender Reassign</b>	Business Gateway is not targeted specifically on people in this equality group but is available to all.	Evidence suggests that Trans people face particular barriers in the UK in terms of setting up businesses	Help and advice will remain available to members of this group to set up and run businesses.
<b>Health</b>	As savings options may involve reduction of employee numbers this could have an effect on employee's mental health.	Discussions will take place with trade unions and employees within the Business Support team.	Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
<b>Human Rights</b>	We are duty Bearer in terms of the Human Rights Act Articles 8 (with respect to work) and Articles 14 (non discrimination) are relevant in this situation	In terms of human rights we have for example provided specific support to the asylum seeker population of West Dunbartonshire. Feedback is sought from all Business Gateway users and informs the development of the service.	Help and advice will remain available to all
<b>Marriage &amp; Civil Partnership</b>	Business Gateway is not targeted specifically on people in this equality group but is available to all.	This cross cuts with considerations under 'sex'	Help and advice will remain available to members of this group to set up and run businesses.

<b>Pregnancy &amp; Maternity</b>	In terms of this equality group, helping members of this group to run a business could address barriers they face, e.g. employment discrimination.	This cross cuts with considerations under 'sex'	Help and advice will remain available to members of this group to set up and run businesses and avoid employment discrimination.
<b>Race</b>	The Council has an equality outcome on increasing participation generally from this group.	Uk evidence suggests that BME entrepreneurs face particular challenges We can link users to specialist support and advice, e.g. groups offering support for Black and Minority Ethnic entrepreneurs. We have also provided support to asylum seekers resident in West Dunbartonshire to help start up and run businesses.	Help and advice will remain available to members of this group to set up and run businesses and overcome racial discrimination, and possible low-income issues.
<b>Religion and Belief</b>	Business Gateway is not targeted specifically on people in this equality group but is available to all.	Feedback is sought from all Business Gateway users and informs the development of the service.	Help and advice will remain available to members of this group to set up and run businesses.
<b>Sexual Orientation</b>	Business Gateway is not targeted specifically on people in this equality group but is available to all.	Evidence suggests that LGB people face particular barriers in the UK in terms of setting up businesses	Help and advice will remain available to members of this group to set up and run businesses.

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

Option 1 will have negative effects on female employees due to the composition of the team. If this savings option is taken this will result in the redeployment of two female employees of the business support team. Option 2 could affect male or female employees and if taken would result in a further two employees being redeployed through the Switch Policy. Option 2 may also impact on the Council's ability to deliver on performance targets required for the UK Shared Prosperity Fund. The proposed budget reductions for workshops, expert help and business grant support would have an effect on service provision and would reduce the amount of support available to our local businesses at a time where they continue to face a period of hardship and a number of economic challenges.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes It is important as with other services the Council provides that service development take account equalities factors and are informed by robust EIAs

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 629: We have assessed the impact of Option 1 and Option 2 of the proposed Economic Development savings options against the various equality groups and issues they may face. We believe that Option 1 will have a direct impact on female employees and result in 2 female employees requiring to be redeployed. Option 2 may affect male or female employees and may require a further 2 employees to be redeployed through the Switch Policy. It has been highlighted that Option 2 may have a negative effect on the Business Support team's ability to deliver the business support programmes through the UK Shared Prosperity Fund. The proposed reduction in the business support revenue budget will reduce the service provision available through Business Support/Business Gateway team at a time when local businesses are struggling with a number of on-going economic challenges such as rising energy costs and rising inflation.

<b>AssessmentNo</b>	630	<b>Owner</b>	sdaly
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer
	(include job titles/organisation)		
<b>Members</b>	Stephen Daly - Citizen and Library Service Manager		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF-12 Citizen Services Provision at Church Street		
	<b>The aim, objective, purpose and intended outcome of policy</b>		
	The front desk at Church Street is the only office location where residents can access services face to face. Under this option, the service would be removed and residents would be directed to use the phone lines currently provided in reception to call the contact centre or, in the case of emergencies, contact the services direct. This would generate a saving of circa £30,000 per annum.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Citizen Services		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>No</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>Yes</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
Members of the public both service users and potential service users Staff may receive more telephone and other queries if face to face is removed			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council must not discriminate in the way it provided services	Older people are more likely to be disabled Most older BME groups are more likely to be income deprived compared to most	Negative

		older white ethnic groups	
<b>Cross Cutting</b>	We need to take into account how factors combine to impact groups and individuals	No clear evidence of impact of similar change caused by closing of CTCO, as this was done during covid lockdown.	Over impact would be negative Interplay of factors such as sex, race and disability can magnify likely hold of consequences
<b>Disability</b>	The council has a legal duty to ensure that services are accessible to all disabled people, this duty is proactive /anticipatory, and also requires that we make reasonable adjustments as necessary	Some disabled people will not be able to use phones or have difficulty doing so, e.g. hearing loss is the most common form of sensory impairment. Lack of face to face contact may provide extra difficulties for some people. Disabled people, and households with any disabled person are more likely to be income deprived	Negative
<b>Social &amp; Economic Impact</b>	We need to have regard to the Fairer Scotland Duty in terms of strategic decisions including on how services are delivered The Council views tackling poverty and deprivation as a major concern, and mitigating these effects as much as possible	Having no face to face option for initial contact would mean that those who could not use phone or digital method, because of lack of resources and funds could be discriminated against	More negative for those in financial distress
<b>Sex</b>	Services must not adhere to the public sector equality duty (PSED)	Women staff this work station On average women are more income deprived than men, e.g. women make up 90% of single parents. Women and children are more likely to experience domestic abuse and gender based violence, and for	Staffing: Negative Differential impact in terms of sex, women would likely be affected

		example may have been cut off from money and bank accounts	
<b>Gender Reassign</b>			
<b>Health</b>	Health and well being is council focus area as noted in our Strategic Plan 22-27	People will often need to contact the Council at times of great stress.	Lack of a face to face could increase stress for some people
<b>Human Rights</b>	The council is a duty bearer in terms of the European Convention of Human Rights/Human rights Act e.g. and Article 14, non-discrimination It is important to consider how children and young people might be affected.	Human rights crosscut with those under equalities, for examples disability provisions, and comments under gender based violence, women and children	Ensuring accessible services is required to protect human rights, including children's rights
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	Servcices must not adhere to the public sector equality duty (PSED)	The council does not have a system in place to ensure that Language Line can be accessed for callers on the telephone, in contrast we have used language Line at Physical public counters People from most BME groups are more likely to be income deprived than people from most white ethnic groups.	Potential negative for all groups and especially negative for BME groups who are more likely to have Commnication needs relating to language that would currently be much better address via initial face to face contact
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Issues highlighted by proposal. Ensure Language Line is available to communicate with			

phone callers.
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
<b>Q7 What is you recommendation for this policy?</b>
Don't Introduce
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
EIA 630 details likely negative impacts in terms of race, disability and age, health, human rights and socio-economic impact. Some challenges described can be mitigated with effective signposting and service delivery continuing via the emergency repairs line for those unable to report online, however the lack of any face to face option for the council if this was removed, could theoretically breach the Equality Act in combination with other factors if a service was inaccessible to disabled people.

<b>AssessmentNo</b>	631	<b>Owner</b>	mrodger
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer Citizen, Culture and Facilities
	(include job titles/organisation)		
<b>Members</b>	Citizen, Culture and Facilities		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF-16 Savings Option-reduce two posts from Citizen, Culture and Facilities and performance areas		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Post one: This post will be a straight transfer to another department, with no detriment to the employee. Post two: This post will be removed from the structure. Minor duties will be shared within existing members of the team and/or added to a currently vacant post with a new job description created and the position advertised. The current holder of the post wishes to leave the Council.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	None		
<b>Does the proposals involve the procurement of any goods or services?</b>		No	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		No	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		No	
<b>Relevance to Human Rights (HR)</b>		No	
<b>Relevance to Health Impacts (H)</b>		No	
<b>Relevance to Social Economic Impacts (SE)</b>		No	
<b>Who will be affected by this policy?</b>			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			



<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Screening 631: The proposal is not relevant for assessment, as changes are minor and staff the reduction is voluntary, so no assessment is required.			

<b>AssessmentNo</b>	632	<b>Owner</b>	sdaly	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
<b>Members</b>	Stephen Daly - Citizen and Library Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF-17 Revise Housing Repairs Contact Centre Provision			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	The option would see the contact centre replaced with a single emergency and right to repair only manned phone line. All other reports would be via a voicemail service, the website and email. This would result in the reduction of four members of staff, generating a saving of circa £120,000 per annum. The emergency controller would continue to operate out of hours, 365 days a year.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Citizen Services Housing Repairs			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
West Dunbartonshire Council Housing Tenants West Dunbartonshire Council Property and Assets customers Settlement Team				
<b>Who will be/has been involved in the consultation process?</b>				
Citizens services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council must not discriminate in the way it provided services.	Older people are more likely to be disabled e.g., to be hard of hearing, those leaving messages may present an extra challenge.	Negative for some older people	

<b>Cross Cutting</b>	It is important that the Council takes account of how factors might interact.	If relying on messages being left, systems in place would need to provide a reliable and timely callback/contact.	Increased waiting time may have negative effect on both services users and staff overall.
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	E.g. People who are hard of hearing, people who are Deaf. Leaving a message may present an extra challenge for some people.	Negative for some disabled people May also impact negatively on BSL users
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is a focus area in the Council's Strategic Plan	Accessing help and advice in good time helps reduce stress.	Could have negative impact of services users due to stress of not being able to speak to someone.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided services	Service users with no or little English would potentially face additional barriers to accessing services, a) It is unclear how a comprehensible message could be left, and b) we have no system in place to ensure that staff on the emergency line can access Language Line	Negative for non English speakers
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			

The availability of the emergency repair service would remain in place. The individuals affected negatively could contact via the emergency service line and receive the service as they do presently. There would be a need and opportunity to put in place a robust system for call backs via Language Line and using Contact BSL as required.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 632 details potential negative impacts for some groups including older people, disabled people and people who do not or cannot use English. In mitigation there is an opportunity to improve systems for example building in a process for using Language Line for incoming calls to the emergency line.

<b>AssessmentNo</b>	633	<b>Owner</b>	sdaly
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer
	(include job titles/organisation)		
<b>Members</b>	Stephen Daly - Citizen Services		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF-20 Review of Contact Centre		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Currently the contact centre employs 12 members of staff. Under this option, the contact centre provision would continue with nine members of staff, with work undertaken to promote alternative methods of contacting or reporting issues to the Council including via email and via the website. This would generate a saving of circa £90,000 per annum.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Citizen Services		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
West Dunbartonshire Council Housing Tenants West Dunbartonshire Council Property and Assets customers			
<b>Who will be/has been involved in the consultation process?</b>			
Citizen Services			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council must not discriminate in the way it provided services	Older people are more likely to be disabled	Negative for some older people
<b>Cross Cutting</b>	It is important that the Council takes account of how factors might	If relying messages being left, systems in place would need to provide a reliable	Increased waiting time may have negative effect on both services users

	interact	and timely callback/contact	and staff overall
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	Waiting time increases may have more effect on those living with certain impairments or conditions	Negative for some disabled people
<b>Social &amp; Economic Impact</b>	The Council has a focus on reducing poverty	Cross cuts with sex in this instance	Negative see 'sex' above
<b>Sex</b>	We need to take into account differential impacts	All staff are women apart from one man Women are more likely to be in poverty than men e.g. women make up 90% of single parents	Because of staff composition reduction on posts will affect women more than men
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is focus area in the Council's Strategic Plan	Accessing help and advice in good time helps reduce stress Waiting times likely to increase	Could have negative impact of services users due to stress of not being able to speak to someone. Could increase stress of workers
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided services	Service users with no or little English would potentially face additional anxiety due to increased waiting time,. There is no system in place for language Line use in this Contact method, there is an opportunity to build this in.	Potentially more negative for speakers of languages other than English
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The availability of the emergency repair service would remain in place. The individuals affected negatively could contact via the emergency service line and receive the service as they do presently. There would be a need and opportunity to put in place a robust system for calls and call backs via Language Line and using Contact BSL as required.

**Will the impact of the policy be monitored and reported on an ongoing basis?**

Yes

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 633 details potential impacts for older people, disabled people and some members of some BME groups. There would be a need and opportunity to put in place a robust system for calls and call backs via Language Line and using Contact BSL as required. As the vast majority of staff are female reductions are likely to affect women more than men.

<b>AssessmentNo</b>	634	<b>Owner</b>	ajgraham
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Amanda	Graham	Chief Officer - CCF
	(include job titles/organisation)		
<b>Members</b>	Amanda Graham		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	CCF 13_Review community facilities		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Under this option, community facility provision would be reviewed with up to seven centres transferred to community ownership or closed. Those in scope are: • Bonhill Community Centre (Ladyton) • Napier Hall • Bowling Hall • Glenhead Community Centre • Skypoint Community Centre • Clydebank East Community Centre • West Dunbartonshire Activity Centre (Brucehill) This option would result in an overall generated of saving of over £450,000 – part of the figure is from reduction in West Dunbartonshire Leisure Trust staffing with a total saving for the Council of £257,700. There is also a potential to achieve capital receipts from sales of the buildings, totalling £2,415,000. A further £987,694 could be saved as a result of non-capital condition survey works programmed not progressing.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Amanda Graham in partnership with WDLT which operates the buildings on the council's behalf as part of the SLA and in line with the management fee transferred to the trust. Assets would have a lead role in any proposal to transfer the properties or dispose of properties		
	<b>Does the proposals involve the procurement of any goods or services?</b>		
	<b>Yes</b>		
	<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		
	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>
<b>Relevance to Human Rights (HR)</b>			<b>Yes</b>
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>
<b>Who will be affected by this policy?</b>			
Staff, community groups and citizens			
<b>Who will be/has been involved in the consultation process?</b>			
Assets, WDLT, consultation was undertaken in 2018 as part of a review of the community facilities at that point. In the event of community assets transfer a range of groups would be involved with a view to identifying a suitable group to manage the facility			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			



	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council must not discriminate in the way it provides services	Older people are more likely to be more reliant on services provided in their neighbourhoods. Children and parents may be more likely to use some sites.	If no alternative provision was found this could have a negative impact on some age groups.
<b>Cross Cutting</b>	Access to community facilities that support a range of activities can have a positive impact on the socio determinants of health and wellbeing as well as forging community cohesion.	Community facilities can provide for the health, welfare, social, educational, spiritual, recreational, leisure and cultural needs of the community, and play an important role in the development of vibrant neighbourhoods by creating a sense of place and providing opportunities for people to meet and interact socially.	If no alternative provision was found this could have a negative impact on reducing the socio determinants of poor health and increasing community cohesion.
<b>Disability</b>	The Council has a legal duty to make its services accessible to disabled people, this is both proactively and also requires reasonable adjustments.	Disabled people are more likely to be more reliant on services provided in their neighbourhoods.	If no alternative provision was found this could have a negative impact on some disability groups.
<b>Social &amp; Economic Impact</b>	The Council needs to have regard to the Fairer Scotland Duty in terms of strategic decision including on how services are delivered. The Council views tackling poverty and deprivation as a major concern and mitigating the impacts of these as much as possible.	Any reduction in facilities within neighbourhoods could limit access to groups and activities particularly for those experiencing deprivation	If no alternative provision was found this could have a negative impact on low-income groups.
<b>Sex</b>	The Council needs have due regard to	Women provide the vast majority of child	Groups may need to find alternative

	the Public Sector Equaity Duty	care. Toddlers group for example may use some facilities	venues locally
<b>Gender Reassign</b>			
<b>Health</b>	The Council has made a commitment to improve health and wellbeing through the strategic plan.	Community groups utilising the centres offer activity to support the wellbeing of individuals	If no alternative provision was found this could have a negative impact on improving health and wellbeing.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The area currently, per head of the population, has access to a significant number of facilities and in relation to the Council owned centres, these are not fully utilised. Opportunity exists to rationalise the estate and maximise the use of community facilities. There are opportunities for community asset transfer to retain the facilities under alternative providers and also to engage and support groups to source alternative space to maintain provision in their neighbourhood.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

**Q7 What is your recommendation for this policy?**

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 634 highlights potential impact on grounds of age, race, disability or socio-economic. The previous consultation in 2018 indicates an appetite for community asset transfer and through this it would be possible to maintain access and provision for groups and individuals. Where this was not possible, the Council would work with impacted groups to secure alternative accommodation as it did during Covid, to mitigate impact.

<b>AssessmentNo</b>	636	<b>Owner</b>	ajgraham	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer - CCF	
	(include job titles/organisation)			
<b>Members</b>	Amanda Graham			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF_03 WDLT efficiencies			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	<p>The Council currently provides an annual management fee to WDLT for the strategic and operational management of its Sport and Leisure Facilities, Community Facilities, Sports Development, Active Schools, Outdoor Recreation facilities and for event delivery. In 2022/23 the fee was £4.16m. Under this option, the management fee would be reduced, and/or the Council would not meet the increase in utility charges for this year. The fee reduction would be a set percentage, which for illustration purposes would equate to • 10% reduction - £416,107 • 7.5% reduction - £312,080 • 5% reduction - £208,053 The Trust's current utilities bill is £983,000 and it is projected this could be up to £500,000 more in 23/24. The Council would not pay the increase.</p>			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	CCF, WDLT			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>Yes</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
WDLT and potentially services users				
<b>Who will be/has been involved in the consultation process?</b>				
Discussion with WDLT				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council and WDLT, as it provides services for us,	In determining options for addressing any	Funding options to be assessed by WDLT in terms of	

	needs to comply with Public Sector Equality Duty	funding gaps WDLT should considered relevant evidence for the areas listed below	how they might impact services
<b>Cross Cutting</b>	We need to be aware of how the factors above interact for communities and individuals	The factors above do interact. In terms of equality groups and factors above. EIAs carried out on WDLT services can be used to inform future EIAs	Funding options to be assessed by WDLT in terms of how they might interact to impact services
<b>Disability</b>	As above	As above	As above
<b>Social &amp; Economic Impact</b>	We need to take into account the Fairer Scotland Duty when making Strategic funding decisions.	WDLT will have to look at economies or other means to fill the funding gap	Funding options to be assessed by WDLT in terms of how they might impact services
<b>Sex</b>	As above	As above	As above
<b>Gender Reassign</b>	As above	As above	As above
<b>Health</b>	The Council Strategic Plan has focus on Health and Well Being.	The SLA in place	Funding options to be assessed by WDLT in terms of how they might impact services
<b>Human Rights</b>	The Council is a duty bearer in terms of the European Convention on Human Rights, this extends to WDLT as they provide public services on our behalf	Human Rights considerations cross cut with equalities	Funding options to be assessed by WDLT in terms of how they might impact services
<b>Marriage &amp; Civil Partnership</b>	As above	As above	As above
<b>Pregnancy &amp; Maternity</b>	As above	As above	As above
<b>Race</b>	As above	As above	As above
<b>Religion and Belief</b>	As above	As above	As above
<b>Sexual Orientation</b>	As above	As above	As above
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 636 - The option would see the management fee to the leisure trust reduce however it would then be for the Trust to decide how to manage this reduction in funding. The impact is not yet clear however the Council has an SLA with the Trust for the delivery of core services. Any change by the Trust which impacted on this would require to be negotiated and agreed with the Council.

<b>AssessmentNo</b>	637	<b>Owner</b>	ajgraham	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer - CCF	
	(include job titles/organisation)			
<b>Members</b>	Amanda Graham			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF-09 Clydebank Town Hall opening hours			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	<p>The Town Hall is currently open to the public five days a week. Post Covid, plans are being developed to address the low visitor numbers but in light of the high operational costs of the building there is opportunity to consider reducing opening hours. Option 1 Under this option, the Town Hall would continue to operate on four days. The building would open on additional days as required to support pre-booked events. A review of usage and bookings would be undertaken to ascertain the most appropriate days for opening and closure. Access for elected members and support staff would be maintained on four week days. Option 2 Under this option, the Town Hall would operate over three days. The building would continue to open on additional days as required to support pre-booked events as the cost would be mitigated by the income generated. Access for elected members and support staff would be maintained on three week days</p>			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	CCF			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
Staff, visitors				
<b>Who will be/has been involved in the consultation process?</b>				
Staff				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Accessible	Older people are less	Identifying a	

	community spaces contribute to community cohesion	like to be digitally included	sustainable path in terms of opening hours for the town hall would be a positive impact
<b>Cross Cutting</b>	Accessible community spaces contribute to community cohesion Any changes to opening hours needs to be clearly communicated to members of the public	Sharing spaces and social contact can help foster good relations and support community cohesions	Any option adopted needs to take these factor into consideration
<b>Disability</b>	Accessible community spaces contribute to community cohesion	Some disabled people are less likely to be digitally included Accessible spaces are therefore very important Feed back from Deaf/BSL users for example has noted a preference for this venue for engagement	Identifying a sustainable path in terms of opening hours for the town hall would be a positive impact
<b>Social &amp; Economic Impact</b>	We need to consider the impact of major decisions in line with the October 2021 Statutory Guidance on the Fairer Scotland Duty	There is the possibility that extended opening hours may provide extra income	Any option adopted needs to take these factor into consideration
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing bases?			

**Q7 What is your recommendation for this policy?**

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 637: There may be some small/minor potential positive impacts in terms of disability and age from the proposal detailed in the EIA between opening 4 days compared to 3 days but these are hard to assess. It is important however that a sustainable arrangement is found.



<b>AssessmentNo</b>	640	<b>Owner</b>	apriestman
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Resource
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Andi	Priestman	Shared Service Manager - Audit & Fraud
	(include job titles/organisation)		
<b>Members</b>	Andi Priestman - Shared Service Manager - Audit & Fraud Laurence Slavin - Chief Officer - Resources		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	RES_01 Savings exercise 2023/24 - Audit & Fraud Provision		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Audit &amp; Fraud team has carried a vacant post since August 2019. The team continues to achieve positive results despite this vacancy and therefore this presents an opportunity to remove this post along with vacant hours from the Audit &amp; Fraud Structure. Due to more recent staff changes being notified in 2023 around retirement and an expression of interest to retire from the organisation at end of March 2024, there are further opportunities to review existing posts within the current structure and amend these to align with ongoing requirements to deliver a risk-based audit and fraud plan. The work of the Audit &amp; Fraud team is driven by an annual plan which ensures that resources are focused on areas of higher risk such as financial, legal/regulatory, reputational and operational risk. The removal of the vacant hours/posts will not impact on the team's ability to deliver the required level of assurance on the system of internal control as higher risk areas will be prioritised. New risk-based audit methodology has been implemented such that efficiencies will be achieved in the planning, fieldwork and reporting stages of the team's work going forward. The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Shared Service Manager - Audit & Fraud Chief Officer - Resources		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>No</b>	
<b>Who will be affected by this policy?</b>			
No direct implications on the team as they all undertake their own workload which is driven by the areas of focus identified in the annual audit plan. A risk-based approach was introduced in 2020/21 to ensure that resources are focused on areas of higher risk			

including financial, legal/regulatory, reputational and operational risks to ensure that the work of the team aligns with the Council's risk management strategy. The purpose, authority, responsibilities and scope are set out in the Internal Audit Charter and the work of the team conforms with the Public Sector Internal Audit Standards.

**Who will be/has been involved in the consultation process?**

The Lead Internal Auditor and the Section Lead - Corporate Fraud will be consulted on the construction of the risk-based annual plan to ensure that resources are aligned to areas of higher risk including financial, legal/regulatory, reputational and operational risks. This will ensure that the work of the team aligns with the Council's risk management strategy and can provide an overall audit opinion on the system of internal control.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	We have looked at how factors may interact, see sections 1 and 2 of this assessment, including for protected characteristics	There is no differential impact on staff due to the nature of changes, or in terms of services	The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members.
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

**Will the impact of the policy be monitored and reported on an ongoing bases?**

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 640: There is no differential impact on staff due to the nature of changes, or in terms of services. The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members. There are no negative impacts identified by this assessment.

<b>AssessmentNo</b>	640	<b>Owner</b>	apriestman
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Resource
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Andi	Priestman	Shared Service Manager - Audit & Fraud
	(include job titles/organisation)		
<b>Members</b>	Andi Priestman - Shared Service Manager - Audit & Fraud Laurence Slavin - Chief Officer - Resources		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	RES_01 Savings exercise 2023/24 - Audit & Fraud Provision		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Audit &amp; Fraud team has carried a vacant post since August 2019. The team continues to achieve positive results despite this vacancy and therefore this presents an opportunity to remove this post along with vacant hours from the Audit &amp; Fraud Structure. Due to more recent staff changes being notified in 2023 around retirement and an expression of interest to retire from the organisation at end of March 2024, there are further opportunities to review existing posts within the current structure and amend these to align with ongoing requirements to deliver a risk-based audit and fraud plan. The work of the Audit &amp; Fraud team is driven by an annual plan which ensures that resources are focused on areas of higher risk such as financial, legal/regulatory, reputational and operational risk. The removal of the vacant hours/posts will not impact on the team's ability to deliver the required level of assurance on the system of internal control as higher risk areas will be prioritised. New risk-based audit methodology has been implemented such that efficiencies will be achieved in the planning, fieldwork and reporting stages of the team's work going forward. The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Shared Service Manager - Audit & Fraud Chief Officer - Resources		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>No</b>	
<b>Who will be affected by this policy?</b>			
No direct implications on the team as they all undertake their own workload which is driven by the areas of focus identified in the annual audit plan. A risk-based approach was introduced in 2020/21 to ensure that resources are focused on areas of higher risk			

including financial, legal/regulatory, reputational and operational risks to ensure that the work of the team aligns with the Council's risk management strategy. The purpose, authority, responsibilities and scope are set out in the Internal Audit Charter and the work of the team conforms with the Public Sector Internal Audit Standards.

**Who will be/has been involved in the consultation process?**

The Lead Internal Auditor and the Section Lead - Corporate Fraud will be consulted on the construction of the risk-based annual plan to ensure that resources are aligned to areas of higher risk including financial, legal/regulatory, reputational and operational risks. This will ensure that the work of the team aligns with the Council's risk management strategy and can provide an overall audit opinion on the system of internal control.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	We have looked at how factors may interact, see sections 1 and 2 of this assessment, including for protected characteristics	There is no differential impact on staff due to the nature of changes, or in terms of services	The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members.
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

**Will the impact of the policy be monitored and reported on an ongoing bases?**

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 640: There is no differential impact on staff due to the nature of changes, or in terms of services. The removal of the Grade 8 post within the fraud section will present career progression opportunities for other team members. There are no negative impacts identified by this assessment.

<b>AssessmentNo</b>	641	<b>Owner</b>	kshannon
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Resource
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Karen	Shannon	Section Head/Finance Business Partner
	(include job titles/organisation)		
<b>Members</b>	Karen Shannon-Section Head Finance, Administration &Control/Finance Business Partner Lauren Slavin-Chief Officer-Resources		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	RES-10 Savings Option-Insurance Management		
	<b>The aim, objective,purpose and intended out come of policy</b>		
	Reduce insurance team by either a shared service with another authority or shared team leader by expanding role of other Team Leader within Finance. Review of service to be undertaken to review what work will be done/stopped/ how service is delivered.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Chief Officer Section Head/Finance Business Partner Finance Staff within the Insurance Team		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>
<b>Relevance to Human Rights (HR)</b>			<b>No</b>
<b>Relevance to Health Impacts (H)</b>			<b>No</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>
<b>Who will be affected by this policy?</b>			
Team members Service departments within the wider Council			
<b>Who will be/has been involved in the consultation process?</b>			
Team members Service departments within the wider Council Wider finance staff			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council has a duty of care towards all of its workers, and in terms of the Public Sector Equality Duty	Age profile of the team	There is no specific impact identified in relation to age.
<b>Cross Cutting</b>			

<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>	The Council has a duty of care towards all of its workers, and in terms of the Public Sector Equality Duty	Profile of the team	If there are reductions, because of workforce composition this will fall on women rather than men. Negative. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Council has a statutory duty to provide a balanced budget. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 641 details the likely impact of the proposals. There is a negative impact on females due to the composition of the team.			

<b>AssessmentNo</b>	643	<b>Owner</b>	ajgraham	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer - CCF	
	(include job titles/organisation)			
<b>Members</b>	Amanda Graham			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF06 Generate income from buildings			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Space in Council buildings is not being fully utilised post-pandemic and opportunity exists to maximise use of our assets by sub-letting. The proposal is to generate additional income by letting space within the publically accessible area of Church Street; Bruce Street Baths and Clydebank Leisure Centre			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	CCF, Assets, WDLT			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
<b>Who will be/has been involved in the consultation process?</b>				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>				
<b>Sex</b>				
<b>Gender Reassign</b>				
<b>Health</b>				
<b>Human Rights</b>				
<b>Marriage &amp; Civil</b>				

<b>Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 643 is a proposal to maximise additional income generation opportunities using Council buildings. The recommendation to introduce this policy has been made on the basis that there is an anticipated positive impact generated. The assessment has not identified any potential for discrimination or adverse impact.			



<b>AssessmentNo</b>	644	<b>Owner</b>	kshannon	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget Resource
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Laurence	Slavin	Chief Officer-Resources	
	(include job titles/organisation)			
<b>Members</b>	Adrian Gray - Finance Business Partner			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	RES-03 Savings Option - Remove Elderly Welfare Grant Fund			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Remove the historic £15 per resident payment made annually through the elderly grant fund to registered groups and individuals			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Finance team within WDC &ASU			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
Anyone currently receiving the payment from the Elderly Welfare Grant Fund				
<b>Who will be/has been involved in the consultation process?</b>				
This is part of the range of savings proposals being considered to bridge the challenging financial gap the council faces over the next three years. Once approved by Council, it will be communicated to all residents.				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	No requirement to provide this funding. The Council budget needs to have regards to Best Value Considerations on how money is spent and its impact	The policy only provides £15 per annum for each resident over the specified age	Positive - the removal of the grant would remove current inequality for those under the specified age. It is acknowledged that those under the specified age may or may not be just as	

			vulnerable at those over the specified age but are not eligible for the payment. Negative - Loss of £15 per eligible resident if the option to remove is pursued.
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>	We need to have regards to the Fairer Scotland Duty	£15 is only a very small proportion of the annual income for those over the specified age and would have a negligible effect	Neutral
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Council has a statutory duty to balance the budget			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 644: The removal of the grant would remove a current inequality where those under the specified age may or may not be just as vulnerable as those over that age but are not eligible for the payment. It is noted that £15 is only a very small proportion of the annual income for those over the specified age and would have a negligible effect.			

<b>AssessmentNo</b>	645	<b>Owner</b>	kshannon	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget Resource
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Laurence	Slavin	Chief Officer-Resources	
	(include job titles/organisation)			
<b>Members</b>	Adrian Gray-Finance Business Partner Laurence Slavin-Chief Officer-Resources			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	RES05 Savings Option-Remove Provost Hospitality Fund			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	To remove the Provost Hospitality Fund, which is used for hospitality (food and refreshments) at events hosted by the Provost and is also used to buy flowers for anniversaries for couples within the community.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Chief Officer Finance Business Partner Corporate Communications Team			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
Members of the community who attend an event hosted by the Provost or who would receive a celebratory presentation on the event of an anniversary				
<b>Who will be/has been involved in the consultation process?</b>				
Finance Corporate Communications Team				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	No requirement to provide, flowers etc for anniversaries	Relevant to couples married for a long time	Will not have any significant negative effect	
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>				
<b>Sex</b>				
<b>Gender Reassign</b>				
<b>Health</b>				

<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>	The Council has a long standing commitment to LGBT History month	The LGBT history month is followed by a short event.	Under the proposal this event can still go ahead with no catering
<b>Actions</b>			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 645 has been screened and is not relevant, it does not disadvantage any member of the community.			

<b>AssessmentNo</b>	646	<b>Owner</b>	dmain	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
<b>Members</b>	Stephen Daly - Citizen Services David Main - Library Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF 01 Budget options - Co-location of library services			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Under this option, some library branches would be co-located with other Council venues, such as community centres or schools. Rather than close, library provision would be retained for the benefit of the community, with savings generated from repairs, maintenance and running costs at the current library sites.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Library Services			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
West Dunbartonshire Council residents/library users				
<b>Who will be/has been involved in the consultation process?</b>				
Library Services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council must not discriminate in the way it provided services.	Older people are more likely to experience mobility issues and social isolation.	A change in location may introduce new barriers to access (such as roads to cross, steps etc). Such changes are likely to negatively impact older people.	
<b>Cross Cutting</b>	It is important that	A separate proposed	A change in location	

	the Council takes account of how factors might interact.	reduction in library opening hours (CCF18) may further reduce access to library services.	and opening hours may present new barriers to access (e.g. bus timetables and stop locations).
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues may experience barriers to accessing Council services located in unsuitable buildings.	Any change in library location may introduce new physical barriers to access and these would likely further negatively impact those with mobility issues.
<b>Social &amp; Economic Impact</b>	The Council has a focus on reducing poverty.	Library services seek to combat many issues associated with poverty and the cost-of-living, including offering free internet access, free reading material, free and welcoming warm spaces, free community support and free educational activities.	A change in location may reduce the space available to deliver library services (such as fewer PCs, space for groups to meet etc). These will most likely further negatively impact those who are already socially excluded and experiencing hardship.
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is focus area in the Council's Strategic Plan.	Reading is proven to contribute to positive mental health. Libraries also act as an information and collection point for some community health services.	Change of locations may limit the space available for community support groups to meet, health information to be displayed etc. Reductions to the library offer may contribute to adverse mental health issues for some service users.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided	People who do not speak English well may experience	Any reduction to local signposting to sources of support

	services.	barriers to accessing support.	will likely negatively impact those who do not speak English as a first language. Requiring users to access services online will likely introduce new barriers to this group.
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The proposal would result in the Council owning less buildings with associated reduced costs in utilities, rates, maintenance. The proposal would safeguard library provision in the local area and maximise use of existing Council venues. Although potentially viewed as a denigration of service, avoiding closure means residents can still access vital library and community services. The proposal would not impact on the employee headcount.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 646 details potential impacts for older people, disabled people and for those experiencing social isolation and/or hardship from poverty. While the proposed change may introduce new barriers to access, this proposal seeks to continue to offer library services in the local area. Full consideration of any barriers to access will be undertaken at the time of producing final designs, which will include mitigation measures wherever possible.			

<b>AssessmentNo</b>	648	<b>Owner</b>	sbrooks
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Stephen	Brooks	Working4U Manager
	(include job titles/organisation)		
<b>Members</b>	Peter Barry Chief Officer Housing and Employability		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE07 Assessment of impact reduction to W4U of 5%, 13% or 25%		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Consider the impact on services as a result of reduction in budget and associated loss of staff approximate (5%, 13% or 25% FTEs)		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Elected Members, Senior WDC Staff, senior W4U staff		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>Yes</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>No</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
<p>Staff, service users Working 4U seeks to address the underlying causes of poverty, as well as the symptoms, by specifically tackling unemployment, providing opportunities to increase levels of education, skills, confidence and personal development as well support to claim in and out of work benefits and manage debt. The specialist components of Working 4U's services are: Learning and Development that supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning. This covers a range of activity, such as youth work, family and adult learning, including adult literacy and English for Speakers of Other languages (ESOL) and community development and capacity building. Working 4U's focus is on youth work and family and adult learning. Employability encompasses all the things that enable people to improve their quality of life by increasing their chances of getting a job, staying in a job, and progressing further in work. The focus of our work is placed on supporting those that are facing the most intense levels of disadvantage, including families most likely to be affected by child poverty, young people, older workers, long-term unemployed and people from equalities groups. Benefit /debt Information and Advice National standards state that all debt counselling, income maximisation support, money advice and welfare benefit advice services service providers must be committed to providing equity of access to services for all. We provide a service that is open to all; however, given the socio/economic circumstances we prioritise people who are most vulnerable to disadvantage. In our service delivery we will place emphasis on supporting people facing difficult life transitions,</p>			



including, for example: • Those with life limiting conditions; • People affected by mental health issues; • Those affected by drug and alcohol mis-use; • Those affected by housing and homelessness • Newly unemployed and retired. In addition, we place emphasis on supporting families with children who are more susceptible to poverty and disadvantage, including families with children: • where the mother is under 25 years of age; • larger families; • minority ethnic households; • lone parent families; • families with children under 1 year old. • Families and children with experience of the care system; • Children with caring responsibilities; and • Those living in areas of high material deprivation.

**Who will be/has been involved in the consultation process?**

Consultation has been carried out in the context of the budget review. This has included consultation among Elected Members, senior Council staff and managers at Working4U.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Child poverty is focus for the Council	High child poverty in WDC 18-30 year olds are experiencing particular economic strain	Reduced provision may result in negative impacts for children and young people
<b>Cross Cutting</b>	Working4U seeks to improve the quality of lives for people from disadvantaged backgrounds who are most likely to be affected by inequality, poverty and disadvantage which is driven by structural or institutional factors. These factors include: • Income from social security and benefits in kind, influenced by: o design and generosity of welfare benefits; o benefit sanctions and recovery of advance payments; o hardship payments and third-party debts; o barriers to accessing financial support (including child maintenance). • Income from employment, influenced by the	The key drivers of poverty identified in the legislation include income levels and the cost of living. Income is determined, to an extent, by levels of economic activity and employment. While there are many sources of labour market information, examples provided by NOMIS (Office for National Statistics Labour Market Profile - Nomis - Official Census and Labour Market Statistics (nomisweb.co.uk)) will illustrate West Dunbartonshire's comparative labour market profile to suggest the need for targeted employability support. Employment and	There are three options for consideration. These options complement previous savings on service provision and focus on staff costs. • Option 1 Reducing internal staff costs by 8% with estimated loss of 4.5ftes (approximately 5% of Working4U total staff); • Option 2 Reducing internal costs by 25% affecting approximately 13ftes (approximately 13% of W4U staff); • Option 3: Reducing internal staff costs by 50% affecting approximately 25ftes (25% of working4U staff). The value of staff costs that are funded through the Council's core

	<p>availability of jobs, hours and the level of earnings, and barriers to taking up that work, such as childcare responsibilities; plus qualifications and skills, which can influence both contemporary and future child poverty.</p> <ul style="list-style-type: none"> <li>• Costs of living, including housing, food and fuel costs, the poverty premium, the costs of the school day, and the extra, unavoidable costs of disability or living in a rural area. We provide support because: • People don't always claim the benefits they are entitled to; • The benefits system is difficult to understand; • Navigating the process without assistance can lead to errors; • Appeals without help can lead to wrong decisions; • Understanding welfare reform is difficult. • People face physical and psychological barriers to employment and learning opportunities because of personal circumstances and professional support will help people to overcome these barriers. • Its difficult to maintain</li> </ul>	<p>Economic Activity: West Dunbartonshire has a comparatively higher rate of economic inactivity with 26.2% of the 16-64 years age group in employment. The comparative figure for Scotland is 23.8% and Great Britain's figure is 21.6%. At 19%, West Dunbartonshire has a higher proportion of workless households than both Scotland (18.1%) and Great Britain (13.6%). Of those in employment, there is a higher proportion in West Dunbartonshire reliant on part-time work (35.5%). This is higher than the figure for Scotland (33.2%) and Great Britain (32.1%). A review of the NOMIS statistics reveals that the job density in West Dunbartonshire is estimated at 0.61; this is much lower than the figure for Glasgow (1.04); Scotland (0.80) and Great Britain (0.84). In effect, although there are comparatively higher numbers of people out of work, there are also comparatively fewer opportunities available in West</p>	<p>budget is approximately £2.29m. Reduction of Working4U service by 8% will have a value of £183,351. This will affect approximately 4.5 members of staff all of whom will, by necessity of our funding sources, come from either our Community Learning and Development team or our welfare benefits/debt team or a combination of both. This will have an impact on both team's ability to meet growing demand for their services and will create further challenges for the teams. This is particularly the case for benefit/advice/debt team who are experiencing higher levels of demand from increasing numbers of people with a growing complexity of concerns related to the cost of living crisis. A reduction of 4.5 ftes in Community Learning will be the equivalent of a 20% reduction of the team (youth/adult literacies, youth diversionary activities, summer programmes). The result will be a decrease in adult</p>	
--	--	---	---	--

	<p>jobsearch momentum and participating in learning without professional, expert support.</p>	<p>Dunbartonshire. Addressing unemployment and underemployment is consistent with addressing the income drivers of poverty and will therefore feature extensively in our approach to addressing child poverty. Benefits The number of people in receipt of out of work benefits is a contributory factor to the level of child poverty. In West Dunbartonshire 4.5% of the population in the 16-64 years group is in receipt of out of work benefits. This is higher than the average in Scotland (3.2%) and Great Britain (3.8%) and represents 2,525 people. 18.4% of households in West Dunbartonshire are in receipt of the main benefits. This compares unfavourably with the figure for Scotland (13%) and Great Britain (11%) . In effect, comparatively more people in West Dunbartonshire rely on benefits for their income. Maximising their entitlement will feature strongly in our approach to maximising income</p>	<p>literacy support and youth diversionary activities, school holiday programmes and youth representation. This savings option will place more pressure on schools, police and other services to address the absence of these services. The teams have contributed to 993 people entering education or training; and 457 people gaining a qualification. 20% reduction will lead to fewer people securing access to learning opportunities (200 fewer); and 90 fewer people securing a qualification. Option 2: Reducing internal staff costs by 25% Reduction of Working4U service internal staff costs will generate a potential saving value of £572,971. This will affect 13 FTE. The majority of whom will, by necessity of our funding sources, come from either our Community Learning and Development Team or our Welfare Benefits/Debt Team or a combination of both. The effect of this level of saving on both welfare rights and community learning would be significant.</p>	
--	---	---	---	--

			<p>13fte is equivalent to 50% of the staff in each team. This represents a substantial reduction in the teams' activity and will have a significant impact on the lives of those people that W4U targets for support. For example, this would lead to a reduction of income generated for the most disadvantage in West Dunbartonshire by £5.4million each year. The number gaining qualifications would be reduced 342 people and the number entering education and/or training would reduce by 342 people. Option 3: Reduction of Working4U service internal staff costs will generate a potential saving value of £1.14m. This will affect 25 FTE. The effect of this level of saving on both welfare rights and community learning would be substantial and will leave them unable to maintain the service in a way that meets growing demand. 25fte is equivalent to 50% of the staff in both teams. This represents a substantial</p>	
--	--	--	---	--

			<p>reduction in the teams' activity and will have a significant impact on the lives of those people that W4U targets for support. The result will be a substantial loss in the benefit income generated for disadvantaged residents, fewer people having access to debt counselling and potential increase in consumer debts and council tax/rent arrears. Fewer people will have access to learning support and, as a result, will miss out on opportunities to improve their lives and the lives of their families. Sharing the reduction between both teams will reduce the impact. However in both cases it will have a significant impact on the teams' ability to maintain the current level of service provision at a time when demand from the most disadvantaged people in West Dunbartonshire is intensifying.</p>
<b>Disability</b>	Our child poverty report notes disabled people as priority group	Disabled people and those living in a household with a disabled person are more likely to be income deprived	Reduced provision may affect efforts to reduce poverty for this group
<b>Social &amp; Economic Impact</b>	Reducing child poverty is a focus for the council	Groups noted above may be especially vulnerable, as well	Reduced provision may result in reduced ability to

		as other with low incomes	tackle economic and financial inequality
<b>Sex</b>	Our child poverty report notes women people as priority group	Women comprise 90% of single parents who are more likely to be income deprived	Reduced provision may affect women disproportionately compared to men
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>	Human Rights Act; For example Article 8 family life UNCRC (Best practice)	The work of W4U supports elements of human rights	Reduced provision may negatively affect the fulfillment of rights
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>	Cross cuts with sex	Cross cuts with sex	Cross cuts with Sex
<b>Race</b>	Our child poverty report notes people from BME groups as a priority group	People from BME groups more likely to be more income deprived	Reduced provision may affect efforts to reduce poverty for this group
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The options have been generated as a contribution to the discussions about budget reductions within Working4U in order to assist the Council to manage its budget deficit. The options will result in a reduction in staff numbers of around in option 1: 4.ftes; option 2: 13 ftes; Option 3: 25 ftes.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Working4U has a monitoring framework for reporting output and impacts of its activities. This includes key performance indicators illustrating the statistics for the number of people supported and the outcome of that support. This will provide information that will determine how funding resources are deployed.			
<b>Q7 What is your recommendation for this policy?</b>			
Modify			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Assessment 648 provides information about the impact of a budget reduction of 8% and 25% for Working4U. The information will be used as part of the option assessment. A 25% reduction will have a substantial impact on service provision affecting the most vulnerable households in West Dunbartonshire. While an 8% reduction has less of an impact it should be considered in light of changes within other funding sources that Working4U currently has available. Reductions in European Funding and No One Left Behind Funding, which have yet to be decided, will have a further negative impact beyond the savings required by the Council. Reductions show potential negative impacts for some groups in particular women, disabled people, children people from BME Groups.			

<b>AssessmentNo</b>	653	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Roads Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N16 Roads review of activities to support education			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	The Review of roads support for education services			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Roads and Education Services			
<b>Does the proposals involve the procurement of any goods or services?</b>			Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			No	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			No	
<b>Relevance to Human Rights (HR)</b>			No	
<b>Relevance to Health Impacts (H)</b>			Yes	
<b>Relevance to Social Economic Impacts (SE)</b>			Yes	
<b>Who will be affected by this policy?</b>				
Pupils engaged with through the activities provided at school by Roads officers in an education environment.				
<b>Who will be/has been involved in the consultation process?</b>				
Education services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Reduce cycle and walking Education for school age children	Roads officers support education services with safe walking and cycling. this will cease.	May reduce number of pupils with necessary road skills to safely travel to school	
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>				
<b>Sex</b>				

<b>Gender Reassign</b>			
<b>Health</b>	Reduced Support and education of safe cycling and walking	Encouraging children to walk and cycle Supports a healthy lifestyle	Less encouragement for children to walk to school
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

Proposal has a negative effect on pupils in an education environment with a reduction in walking and cycling training. Education services has responsibility for developing a safe routes to school plan and outcomes from that plan will be developed and delivered in partnership with the roads service

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Liaison will be carried out with education services

**Q7 What is your recommendation for this policy?**

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 653; Proposal may have a negative effect on pupils in an education environment with a reduction in walking and cycling training. Education services has responsibility for developing a safe routes to school plan and outcomes from that plan



<b>AssessmentNo</b>	654	<b>Owner</b>	rrea
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Resource
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laurence	Slavin	Head of Finance
	(include job titles/organisation)		
<b>Members</b>	Richard Butler Ryan Chalmers, Section Head revenues and Benefits		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	RES -11 Invoicing Automation (Debtors and Creditors)		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The Council currently issues debtor and creditor invoices to residents and business for services received by the Council manually in Agresso via the Central Admin Support (CAS) team. Under this proposal, invoices would be issued via an automated system. Automation would deliver efficiencies in a number of services including Commercial Waste, Greenspace, Bereavement Services, Roads, Sold Property and Education - Lets and Early Years. The main potential for efficiency of creditor invoices is within Building Services process.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Successful delivery of this saving proposal will require engagement/consultation with residents/businesses.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>No</b>	
<b>Who will be affected by this policy?</b>			
There will also be an impact on service users who would no longer be dealing with people directly involved in the service and queries would need to be raised with the Council's Contact Centre.			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic</b>			

<b>Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Screening 654: This proposal has not been screened as service users will see no changes, and there will be no effect on staff.			

<b>AssessmentNo</b>	655	<b>Owner</b>	jokerr	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	HE Budget
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	John	Kerr	Housing Development and Homelessness Manager	
	(include job titles/organisation)			
<b>Members</b>	John Kerr Peter Barry Janice Rainey Michelle Lynn			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	H&E12 Mitchell Way Office Rent Review			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Savings Option to review location of staff and the ongoing usage of Mitchell Way only for staff funded from the HRA			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	All within team above			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
<b>Who will be/has been involved in the consultation process?</b>				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>				
<b>Sex</b>				
<b>Gender Reassign</b>				
<b>Health</b>				
<b>Human Rights</b>				
<b>Marriage &amp; Civil</b>				

<b>Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Screening 655: The proposal was screened and is not relevant, so no EIA is required.			

<b>AssessmentNo</b>	656	<b>Owner</b>	dmain	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
<b>Members</b>	Stephen Daly - Citizen Services David Main - Library Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF 02 Budget options - Library closures			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Under this option, main branch libraries in Alexandria, Dumbarton and Clydebank would be retained, with Balloch, Parkhall, Duntocher, Faifley and Dalmuir libraries closed. If all five closures were progressed, this would result in the deletion of 12 posts. This proposal would generate a saving of circa £427,000 (£300,000 from staffing and £127,000 from property running costs including energy and maintenance).			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Library Services			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
West Dunbartonshire Council residents/library users				
<b>Who will be/has been involved in the consultation process?</b>				
Library Services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council must not discriminate in the way it provided services	Older people are more likely to experience mobility issues and social isolation.	Library closures will further reduce opportunities for social interaction by those already isolated.	
<b>Cross Cutting</b>	The Council has a	Separate savings	Despite a long-term	

	<p>statutory duty to provide an adequate library service to residents. It is important that the Council takes account of how various factors might interact.</p>	<p>proposals may lead to further reductions in other available community provision (e.g. community centres, Working4U learning programmes).</p>	<p>national trend of declining physical visitors to libraries, West  Dunbartonshire Libraries are seeing continual growth since the pandemic as residents return to libraries. Physical use is increasing quarter on quarter towards pre-pandemic levels; digital use of services remains at an all-time high following the forced digital pivot during lockdown. Numbers of family Bookbug sessions, adult craft sessions, heritage and author events continue to demonstrate the demand for library services in the area. Library closures will significantly reduce the services and resources available to local communities - with those most affected usually experiencing multiple deprivation such as social &amp; digital exclusion and poverty. Young children, families on low incomes as well as the unemployed and older residents will likely experience the most significant negative impacts. Requiring users to travel greater distances to access support in alternative venues may present new</p>
--	--	---	---

			barriers for some (e.g. bus timetables and stop locations).
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues may experience barriers to accessing Council services located in unsuitable buildings.	Closure of libraries will further reduce the ability for some residents to access Council services in person. Virtual platforms will not be suitable for all, resulting in some residents becoming further isolated from accessing support. The Home Library service will likely see a significant rise in demand which may not be possible to meet with current resource.
<b>Social &amp; Economic Impact</b>	The Council has a focus on reducing poverty.	Library services address many issues associated with poverty and the cost-of-living, including offering free internet access, free reading material, free and welcoming warm spaces, free community support and free educational activities.	Library closures will further limit the opportunity for those experiencing social isolation and/or hardship to access support. As physical routes to support are removed, those who are digitally excluded will face more obstacles in accessing assistance.
<b>Sex</b>	The Council needs to consider impacts of staff and service users	75% of staff are female research shows that women have on average less access to private transport (CARS) than men	Any reductions in numbers of staff are more likely to be experienced by women because of workforce composition
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is focus area in the Council's Strategic Plan.	Reading is proven to contribute to positive mental health. Libraries also act as an information and collection point for some community health services.	Library closures will further limit the space available for community support groups to meet and for health information to be accessed. Reductions to the library offer

			may contribute to adverse mental health issues for some service users.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided services.	People who do not speak English well may experience barriers to accessing support.	The loss of local signposting to support will likely negatively impact those who do not speak English as a first language. Requiring users to access services online will likely introduce new barriers to this group.
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

#### **Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The proposal would safeguard library provision in Alexandria, Dumbarton and Clydebank - the three main populated areas of West Dunbartonshire, while resulting in the Council owning less buildings with significantly reduced associated costs in utilities, rates, maintenance.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 656 details negative potential impacts for older people, women, disabled people and for those experiencing social isolation and/or hardship from poverty. While physical visits to libraries have experienced a long-term national trend of slow decline over the past decade, West Dunbartonshire Libraries continue to see a steady increase in physical visitors since the pandemic as residents continue to return. Online use of digital library resources remains extremely high and would likely to continue to do so, however it is important to recognise this only represents use from those who are digitally connected at present. Library closures will further widen the digital exclusion gap with a significant reduction in community internet provision. Retaining library provision in the main populated areas of Alexandria, Dumbarton and Clydebank means residents can still access these vital community services in the larger towns, while generating a significant saving to Council budgets.



<b>AssessmentNo</b>	659	<b>Owner</b>	LPENNYCOOK
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laura	Mason	Chief Education Officer
	(include job titles/organisation)		
<b>Members</b>	Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	EDU-15 Reduce Education Greenspace Budget		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Education Services budget allocation for Grounds Maintenance in educational premises is £313,883. Last year costs paid were £283k. Consider reducing this budget by £100k. Current grounds maintenance provision includes: grass cutting, hedge cutting, weed killing, shrub maintenance and sports pitch maintenance. The level of maintenance differs within each premise. Education Services budget allocation for Grounds Maintenance in educational premises is £313,883. Consider reducing this budget by £100k. 2 options for consideration: 1. Change the frequency of grass cuts from fortnightly to 4 weekly. There would be no changes to sports pitches. Grass within educational premises is currently cut every fortnight (twice per month). The frequency of cuts would reduce to one cut every 4 weeks; or 2. Identify large areas of grass & plant small trees so the grass would not require to be cut. These areas would now be an area of biodiversity. The trees would be funded from Greenspace's Nature Restoration Fund.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with other Council services who currently provide this service as there may be an impact on staffing within other departments. Consultation with HR, HTs/HOC's, TU's to advise of possible changes to the learning environment.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Children attending schools/ELCC's as this will affect the outside learning environment. Other Council department who currently provide this service as may result in a reduction to current staffing if option 1 is approved.			

**Who will be/has been involved in the consultation process?**

Consultation with other Council department who currently provide this service and any impact on staffing within other departments. Consultation with HR, HTs/HOC's and TU's to advise of possible changes to the learning environment.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>	It is important to consider how elements may interact.	It is important that shared areas are accessible to all.	Outside learning spaces may be less accessible due to long grass.
<b>Disability</b>	The Council had a duty to make its services accessible to disabled people, including pupils. This is an anticipatory duty. We must seek to mitigate any negative impacts.	Areas with more accessible green space are associated with better mental and physical health. It is important that shared areas are accessible to all	A reduction in grass cutting/maintenance may have an impact on accessibility for pupils with additional special needs if grass is left without being cut for longer periods.
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	Outside greenspace may be particularly important to pupils who cannot access this where they live	Negative Impact If there is a reduction to grass cutting, grass will be long and more cut grass will lie during periods. This grass may be carried in to schools which will be unsightly and a possible health and safety hazard. There may be a perception by staff, pupils and residents that areas are less well maintained. There will be a reduction of 4 FTE posts within Greenspace if the reduction in grass cutting option is approved. This could result in redeployment through Switch for staff.
<b>Sex</b>			
<b>Gender Reassign</b>			

<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27. Redeployment of staff.	Physical environment can influence physical and mental health	Negative Impact If there is a reduction to grass cutting, grass will be long and more cut grass will lie during periods. This grass may be carried in to schools which will be unsightly and a possible health and safety hazard. There may be a perception by staff, pupils and residents that areas are less well maintained. Option 2 may provide mitigation to the above. If more trees were planted, this will provide a more attractive and natural environment and also create areas of biodiversity.
<b>Human Rights</b>	Human Rights Act/ECHR Article 8 This includes a right to participate in essential economic, social, cultural and leisure activities. UNCRC Article 3 Best interests of the child Every decision and action taken relating to a child must be in their best interests.	Outside greenspace may be particularly important to pupils who cannot access this where they live.	Impacts have been considered in the round in this assessment.
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
As above.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			

We will monitor impact by consulting Head Teachers/Heads of Centres. HR monitoring of the demographic of staff potentially affected (within another service area). Monitoring will be carried out on a termly basis.

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 659: 2 options have been considered in terms of impacts: 1. Some potential negative impacts noted in section 2 of the EIA in terms of disability, health and cross cutting elements; or 2. Identify large areas of grass & plant small trees so the grass would not require to be cut. This may mitigate some of the negative impacts compared to option 1. There may be some positive impacts.

<b>AssessmentNo</b>	660	<b>Owner</b>	mlynn2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget SD and P
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Angela	Wilson	Chief Officer Supply Distribution &Property	
	(include job titles/organisation)			
<b>Members</b>	Michelle Lynn Assets Coordinator			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	SDP14 Review the use of Municipal Buildings to identify alternative uses or commercial opportunities			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Maximise opportunities to rationalise use of our operational Estate to deliver in year savings on property running costs and where applicable increase revenue by leases parts thereof. Additional revenue income will add to the relevant budget lines for use by WDC			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	No staff members will be displaced as a result of this proposal. Should opportunities arise for additional income a further EIA will be produced for that purpose.			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
WDC staff members				
<b>Who will be/has been involved in the consultation process?</b>				
Chief Officers and Service Managers				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	N/A	N/A	N/A	
<b>Cross Cutting</b>	N/A	N/A	N/A	
<b>Disability</b>	N/A	N/A	N/A	
<b>Social &amp; Economic Impact</b>	N/A	N/A	N/A	
<b>Sex</b>	N/A	N/A	N/A	

<b>Gender Reassign</b>	N/A	N/A	N/A
<b>Health</b>	N/A	N/A	N/A
<b>Human Rights</b>	N/A	N/A	N/A
<b>Marriage &amp; Civil Partnership</b>	N/A	N/A	N/A
<b>Pregnancy &amp; Maternity</b>	N/A	N/A	N/A
<b>Race</b>	N/A	N/A	N/A
<b>Religion and Belief</b>	N/A	N/A	N/A
<b>Sexual Orientation</b>	N/A	N/A	N/A
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Proposal does not have a negative impact with any group.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes continued monitoring of staff accommodation is monitored via SAMG and service managers meetings.			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Screening 660 concludes that the proposal is not relevant and therefore does not require an impact assessment, as it builds on successful existing arrangements and does not introduce significant changes.			

**Equality Impact Assessment record layout for information: Assessment Number 664**

<b>Owner:</b>	Craig Jardine
---------------	---------------

<b>Resource:</b>	Regeneration	<b>Service/Establishment:</b>	SD&P
------------------	--------------	-------------------------------	------

	First Name	Surname	Job Title
<b>Head Officer:</b>	Angela	Wilson	Chief Officer Supply Distribution & Property

	Include job titles/organisation
<b>Members:</b>	Craig Jardine Corporate Asset Manager

Please note: the word policy is used as shorthand for strategy policy function or financial decision	
<b>Policy Title:</b>	SDP11 Reduce Consultancy Services and Capital Investment Team

<p><b>The aim, objective, purpose and intended outcome of policy</b></p> <p>Consultancy Services and the Capital Investment Team sits within Corporate Asset Management and is the design, construction and project management service which administers and manages capital programmed construction works of all size and types. Given the planned reduction of capital projects and the current review of the capital programme the support from Consultancy Services and the Capital Investment Team should be reviewed with the review also considering how costs are recharged against the appropriate budget.</p> <p>Within Consultancy Services there are 24 employees of varying grades. The team comprises of a programme leader, a senior architectural officer, an electrical engineer, a senior clerk of works, architectural officers, architectural assistants, quantity surveying officers, clerks of works.</p> <p>Within the Capital Investment Team there are 6 posts of varying grades. The team comprises of capital project managers, client business partners, scoping officer and support co-ordinator.</p>
--

The revised recharging model across GS / HRA capital has been agreed with Finance and the proposal is to remove 4 posts within Consultancy Services and 2 posts from the Capital Investment Team.

**Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy**

WDC Staff Members/Chief Officers

**Does the proposals involve the procurement of any goods or services?**

Y

**If yes please confirm that you have contacted our procurement services to discuss your requirements**

**SCREENING**

*You must indicate if there is any relevance to the four areas*

**Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)**

Y

**Relevance to Human Rights (HR)**

Y

**Relevance to Health Impacts (H)**

Y

**Relevance to Social Economic Impacts (SE)**

Y

**Who will be affected by this policy?**

All Council services, Elected Members and partner organisations including the Scottish Government.



**Who will be/has been involved in the consultation process?**

Stewart Paton, Programme Leader Consultancy Services and Craig Jardine, Corporate Asset Manager - conducted this high level efficiency option;  
 Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire Council - interrogated this high level efficiency option;  
 Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency option;  
 Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and  
 Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option.

If this high level efficiency option is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>Worries surrounding job security may be heighten in older staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p><a href="https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/">https://www.gov.scot/publications/scotlands-labour-market-people-places-regions-statistics-annual-population-survey-2019/</a></p> <p><a href="https://www.gov.scot/publications/older-people-employment-scotland/">https://www.gov.scot/publications/older-people-employment-scotland/</a></p> <p>The age profile in the current structure:                      0 staff = &lt;24 years old                      0 staff = 25 -29 years old                      2 staff = 30 - 34 years old                      2 staff = 35 - 39 years old                      4 staff = 40 - 44 years old                      3 staff = 45 - 49 years old                      5 staff = 50 - 54 years old                      4 staff = 55 – 59 years old                      3 staff = 60 - 64 years old                      3 staff = 65 + years old                      4 vacant posts</p>	<p>Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.</p>

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Disability</b>	<p>Worries surrounding job security may be heighten in disabled staff - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	<p>HR21 report</p> <p>Disabled people in employment - House of Commons Library (parliament.uk)</p> <p>There is at least 1 staff who is disabled</p>	<p>Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.</p>
<b>Gender Reassign</b>	Please see cross cutting		Neutral
<b>Marriage &amp; Civil Partnership</b>	Please see cross cutting		Neutral
<b>Pregnancy &amp; Maternity</b>	Please see cross cutting		Neutral
<b>Race</b>	Please see cross cutting		Neutral
<b>Religion &amp; Belief</b>	Please see cross cutting		Neutral
<b>Sex</b>	<p>Worries surrounding job security may be heighten in women - reiterate the commitment to no compulsory redundancies</p> <p>Please see cross cutting</p>	There are 11 out of 30 staff who are women	Neutral
<b>Sexual Orientation</b>	Please see cross cutting		Neutral
<b>Human Rights</b>	Please see cross cutting		Neutral

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Health</b>	<p>Worries surrounding job security may be heighten in staff who have Health conditions</p> <p>Please see cross cutting</p>	Occupational Health Reports	<p>Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.</p>
<b>Social &amp; Economic Impact</b>	Please see cross cutting		Neutral
<b>Cross Cutting</b>	<p>Identify a "champion" to assist with understanding of this process for staff</p> <p>Reiterate the commitment to no compulsory redundancies to mitigate against any heightened concerns</p>		Neutral
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this</b>			
There is the potential for 6 FTE to be displaced. A fair process would be undertaken in line with the Council's policies.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			

<b>What is your recommendation for this policy?</b>
Introduce
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
EIA 664 details impact on staff. 6 staff in a current structure of 22.14 FTE, will be potentially displaced. Employees affected will be supported through the Council Wellbeing and Switch policy.

Michelle Lynn | Phone: 6992 | Date Started: 14-Feb-2023

<b>AssessmentNo</b>	665	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Claire	Cusick	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Laura Mason - Chief Officer Andrew Brown - Senior Education Officer Julie McGrogan - Senior Education Officer Kathy Morrison - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU12 - Remove breakfast club provision in all primary schools		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>Presently, all primary schools in West Dunbartonshire offer a breakfast club provision. Uptake is split between children from families who benefit from the service for the provision of breakfast, and children whose parents drop them off early at school to facilitate shift work/travel to work. Breakfast clubs are staffed in the main by Learning Assistants and Clerical Assistants who receive payment for these additional hours. The Breakfast Club operates between 8.00 a.m. – 9.00 a.m. The overall operation of the Breakfast Club is the responsibility of the Head teacher and the suggested timetable is: 8.00 a.m. – 8.15 a.m. setting up /preparation time 8.15 a.m. – 8.50 a.m. Breakfast Club open 8.50 a.m. – 9.00 a.m. clearing up time. Under this proposal, breakfast club provision would cease, generating a saving of £142,000 (including on costs) in the first year. The first year saving (2023/2024) would be a part-year saving and the saving detailed is based on the 8 month period August – March. The savings for future years would equate to £212,867 (including on costs) This proposal will impact the equivalent of 69 employees who are predominantly female. The average weekly hours required to cover breakfast clubs in the post is between 3 – 5 hours per week.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with other Council services who currently assist in the provision of this service. Consultation with stakeholders, HR, HTs & TU's to advise of possible changes.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Families with primary school children who benefit from the service for the provision of			

breakfast, and primary school children whose parents drop them off early at school to facilitate shift work/travel to work. Employees who work within the breakfast clubs.

**Who will be/has been involved in the consultation process?**

Consultation with other Council department who currently provide this service. Consultation with HR, HTs and TU's to advise of possible impact on families.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>	Priority group in terms of child poverty	Households with one or more disabled person are more likely to be income deprived. Loss of breakfast clubs could impact this group negatively.	Negative
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	Breakfast clubs were introduced locally as a direct response to need.	Negative Impact Removing Breakfast Clubs will impact the poorest in our communities.
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Women are more likely to income deprived than men. Around 90% of single parents are women. Staff working in breakfast clubs are predominantly female. Loss of breakfast clubs could impact both women and single parents negatively.	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Ensuring children eat a nutritious breakfast is important to their health and wellbeing.	Negative Impact
<b>Human Rights</b>	The right to food is recognized as a human right	Breakfast clubs were introduced in WDC school as a direct response to the fact that many children were arriving at school having had	Negative

		nothing to eat that day.	
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups. Loss of breakfast clubs could impact this group negatively.	Negative
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Council has a statutory duty to provide a balanced budget. It may be possible to cater for those who require breakfast by other means.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 665: Whilst breakfast clubs are used by many for the provision of breakfast, for many others it provides childcare facilities. It may be possible to cater for those who require breakfast by other means.			

<b>AssessmentNo</b>	666	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Julie	McGrogan	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Laura Mason - Chief Education Officer Andrew Brown - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU13 - Remove the provision of free swimming lessons for children in primary 4		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Currently in West Dunbartonshire, £14,000 funding is allocated to provide free swimming lessons to children in primary 4 during term time.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with West Dunbartonshire Leisure Trust who currently assist in the provision of this service. Consultation with stakeholders, HTs, TU's to advise of possible changes.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Children attending schools will no longer receive free swimming lessons, and would need to gain this life skill elsewhere. WD Leisure would need to consider the need for a programme of swimming lessons, and ascertain costs and uptake of such a programme. As such, it is likely to be those most in need and at risk that would be affected by this change.			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation with WD Leisure who currently provide this service. Consultation with stakeholders, HR, HTs and TU's to advise of possible impact on families.			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>	Priority group in terms of child	Households with one or more disabled	Negative



	poverty	person are more likely to be income deprived and face challenges engaging with any swimming programme not organised /arranged by the schools.	
<b>Social &amp; Economic Impact</b>	The Council needs to consider the interplay between social and economic factors.	School swimming lessons were introduced to ensure that all of our young people gain this important life skill - especially important bearing in mind the number of waterways in the local authority, and the dangers they present. Lower income families would struggle to engage with swimming lessons if they are not provided for them through school.	Negative Impact
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Women are more likely to income deprived than men. Around 90% of single parents are women. Were swimming lessons not organised / arranged by schools, single parents would struggle to engage.	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Swimming is an activity that promotes health and wellbeing. Reducing the number of children able to swim would impact on their health and wellbeing, and without this life skill would present a risk to life.	Negative Impact
<b>Human Rights</b>	Whilst learning how	Article 2 of Human	Negative

	to swim is not a human right, knowing how to swim can contribute to article 2 protecting the right to life.	Rights Act	
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	BME families are a Priority group in terms of child poverty.	People from BME groups are more likely to be income deprived than those from white groups, and as such face challenges engaging with any swimming programme not organised / arranged by the schools.	Negative
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council has a statutory duty to balance the budget. Water safety is a discussion at various stages of school and in a number of curriculum areas. This works together with ensuring children are able to swim.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
We will monitor impact by consulting Head Teachers. Monitoring will be carried out on a termly basis.			
<b>Q7 What is your recommendation for this policy?</b>			
Don't Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 666: The provision of free swimming lessons for all of our children ensures that they acquire a basic life saving skill. The abundance of rivers, canals and lochs in our geographical area present a significant risk to those without this skill - indeed, there have been a number of recent fatalities. The relatively small amount saved by this proposal does not outweigh the risk presented by removing the service.			

<b>AssessmentNo</b>	667	<b>Owner</b>	andbrown
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget Ed
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Julie	McGrogan	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Laura Mason - Chief Education Officer Andrew Brown - Senior Education Officer Kathy Morrison - Senior Education Officer Claire Cusick - Senior Education Officer Ellen Moran - Principal Educational Psychologist		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Savings Option EDU09 - Reduce the provision of clerical support hours in primary schools		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The Council currently offers 2,250 hours of clerical support in primary schools costing £1.461m. This equates to 64.3 FTE posts. Under this proposal, a review of clerical operations within primary schools would be undertaken to identify duplication and ensure the service is working efficiently. It is proposed that a saving of £119,420 could be achieved by introducing modern technological solutions, creating a local learning community administrative support function, reviewing front-line personnel required in school offices and introducing modern working practices including flexible working to enhance the work-life balance of employees. A review would take place in session 2023/24, with a saving equivalent to 5FTE being taken in 2024/25.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with HTs, HR, TUs and staff regarding continuation of the service for the duration of the pilot project.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Clerical Assistants based in primary schools.			
<b>Who will be/has been involved in the consultation process?</b>			
Head Teachers, Business Managers, Clerical Assistants, TU's, Education Officers, HR advisors, Staffing and Finance Officers			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>

<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>	Women/single parents; Priority group in terms of child poverty	Clerical Assistants in our primary schools are primarily female. Women are more likely to be income deprived than men. Around 90% of single parents are women.	Negative
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Council has a statutory duty to provide a balanced budget. Any potential reduction in staffing requirements could be managed through the SWITCH redeployment programme.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
HR monitoring of the demographic of staff potentially affected. Feedback is expected from Head Teachers, Parents and carers, TU's, Education Officers, HR advisors, Staffing and Finance Officers			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
EIA 667: Reducing the provision of clerical support hours in primary schools will bring updated working practices and processes to primary schools, reducing unnecessary duplication across establishments. Any potential reduction in staffing requirements could be managed through natural turnover of staff, and/or SWITCH redeployment programme.			

<b>AssessmentNo</b>	668	<b>Owner</b>	mlynn2
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> Budget SD and P
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Angela	Wilson	Chief Officer Supply Distribution & Property
	(include job titles/organisation)		
<b>Members</b>	Michelle Lynn Assets Coordinator		
	<i><b>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</b></i>		
<b>Policy Title</b>	SDP13 Reduce the resource in the Asset Management team from 22.14 FTE to 19.14 FTE removing three posts. This generates a capital budget saving rather than revenue.		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Council's Asset Management team is currently made up of a workforce of 25 equating to 22.14 FTE. An initial review of service has been undertaken to try and deliver savings whilst streamlining processes. The initial review also looked at the support Asset Management receive from CAS and other services across the authority. The initial review has looked at processes involving monitoring physical assets and digital system holding asset information together with monitoring and instructing repairs to BAM schools. There are no further vacancies within the team. Under this option, the Asset Management team would continue to operate with 22 employees, equating to 19.14 FTE. This will generate a capital saving rather than a revenue saving. This option is in line with the capital programme reduction agreed at council in December. CAPITAL SAVING 23/24 - £96,036 24/25 - £97,957 25/26 - £99,916</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	WDC Staff Members/Chief Officers		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>Yes</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i><b>You must indicate if there is any relevance to the four areas</b></i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>Yes</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
All Council services, Elected Members and partner organisations including the Scottish Government.			
<b>Who will be/has been involved in the consultation process?</b>			
Michelle Lynn, Assets Coordinator - conducted this high level efficiency option ; Angela Wilson, Chief Officer - Supply, Distribution and Property Services, West Dunbartonshire			

Council - interrogated this high level efficiency option; Performance and Monitoring Review Group, West Dunbartonshire Council - where informed of this high level efficiency option; Martin Rooney, Leader of the Council - was informed of this high level efficiency option; and Michelle McGinty, Deputy Leader of the Council - was informed of this high level efficiency option. If this high level efficiency option is to be taken forward to the next stage; staff, Trade Unions and Elected Members will be consulted.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Worries surrounding job security may be heighten in older staff - reiterate the commitment to no compulsory redundancies Please see cross cutting	<a href="https://www.gov.scot/publications/scotland-labour-market-people-places-regions-statistics-annual-population-survey-2019/">https://www.gov.scot/publications/scotland-labour-market-people-places-regions-statistics-annual-population-survey-2019/</a> <a href="https://www.gov.scot/publications/older-people-employment-scotland/">https://www.gov.scot/publications/older-people-employment-scotland/</a>	Negative - This could heightened concerns of staff about any displacement, as evidence suggests that those over 50 find it more difficult to regain employment. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme.
<b>Cross Cutting</b>	Identify a "champion" to assist with understanding of this process for staff Reiterate the commitment to no compulsory redundancies to mitigate against any heightened concerns		Neutral
<b>Disability</b>	Worries surrounding job security may be heighten in disabled staff - reiterate the commitment to no compulsory redundancies Please see cross cutting	HR21 report Disabled people in employment - House of Commons Library (parliament.uk) There is at least 1 staff who is disabled	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme.
<b>Social &amp; Economic Impact</b>	Please see cross cutting.		Neutral
<b>Sex</b>	Worries surrounding job security may be heighten in women -	There are 2 out of 3 staff who are women	This may have a negative impact as women are more likely to be affected

	reiterate the commitment to no compulsory redundancies Please see cross cutting		by this policy. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme.
<b>Gender Reassign</b>	Please see cross cutting		Neutral
<b>Health</b>	Worries surrounding job security may be heighten in staff who have Health conditions Please see cross cutting	Occupational Health Reports	Negative - This could heightened concerns of staff about any displacement. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
<b>Human Rights</b>	Please see cross cutting.		Neutral
<b>Marriage &amp; Civil Partnership</b>	Please see cross cutting.		Neutral
<b>Pregnancy &amp; Maternity</b>	Please see cross cutting.		Neutral
<b>Race</b>	Please see cross cutting.		Neutral
<b>Religion and Belief</b>	Please see cross cutting.		Neutral
<b>Sexual Orientation</b>	Please see cross cutting.		Neutral
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
There is the potential for 3 FTE to be displaced. A fair process would be undertaken in line with the Council's policies.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			

EIA 668 details impact on staff. Three staff in a current structure of 22.14 FTE, will be potentially displaced from the structure. There are: 2 out of 3 staff are women and this could therefore affect women more; 1 out of staff being 60 - 65 and this could heightened concerns about being displaced, as evidence suggests that those over 50 find it more difficult to regain employment.



<b>AssessmentNo</b>	669	<b>Owner</b>	dmain	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer	
	(include job titles/organisation)			
<b>Members</b>	Stephen Daly - Citizen Services David Main - Library Services			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF 19 Budget options - Review of school library provision			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Currently, there is four-day-a-week staffed library provision across most of West Dunbartonshire's five secondary schools, with one school operating five days and another three days. The service has a workforce of 4.1 FTE librarians. Under this proposal, the service would operate part-time and on days when librarians were not present, the space could be utilised for lessons with teaching staff, or could be supported by senior student volunteers at lunchtimes.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Library Services			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
West Dunbartonshire Council residents/school library users				
<b>Who will be/has been involved in the consultation process?</b>				
Library Services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council must not discriminate in the way it provided services.	As people approach secondary school age, public library use tends to drop unless encouraged and supported during school.	Reducing the school library provision negatively impacts young people accessing services and activities specifically designed	

			to support their educational and personal development.
<b>Cross Cutting</b>	It is important that the Council takes account of how factors might interact.	Other Council proposals may further impact young people who are experiencing hardship.	Requiring users to travel greater distances to access support may present new barriers (e.g. bus timetables, fares and stop locations).
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues may experience barriers to accessing Council services located in unsuitable buildings.	Extra-curricular wellbeing support is provided by school libraries, including as a safe and trusted space during the school day to explore independent personal development. This option would reduce the ability for young people with disabilities to access the school library space in times of need.
<b>Social &amp; Economic Impact</b>	The Council has a focus on reducing poverty.	Library services address many issues associated with poverty and the cost-of-living, including offering free internet access and free reading material.	Reductions to school libraries will likely lead to increases in social and digital exclusion for pupils experiencing hardship. Opportunities designed to prevent disrupted learning will be reduced, leading to a potential decrease in attainment.
<b>Sex</b>	The Council needs to consider impacts of staff and service users.	All school library co-ordinator positions are currently held by female staff.	Any reductions in numbers of staff are more likely to be experienced by women because of workforce composition.
<b>Gender Reassign</b>	The Council must not discriminate in the way it provided services.	Young people of secondary school age are at a crucial stage in their	Young people make use of school library services to explore their own

		personal development and require safe trusted spaces in which to explore their own feelings in non-judgmental settings away from peers.	development in a safe and non-judgmental way. Library items are often ordered discreetly for young people to read privately.
<b>Health</b>	Health and wellbeing is focus area in the Council's Strategic Plan.	Reading is proven to contribute to positive mental health.	Reducing the opportunity for young people to access a school library may contribute to adverse mental health issues for some service users.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided services.	People who do not speak English well may experience barriers to accessing support.	School library services seek to offer tailored reading material for individuals - such as graphic novels in foreign languages. Without this resource, reading material will more likely be limited to popular titles in English only.
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>	The Council must not discriminate in the way it provided services.	Young people of secondary school age are at a crucial stage in their personal development and require safe trusted spaces in which to explore their own feelings in non-judgmental settings away from peers.	Young people make use of school library services to explore their own development in a safe and non-judgmental way. Library items are often ordered discreetly for young people to read privately.
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			

The school library service not only exists to issue books and other materials to pupils across the five mainstream secondary schools, it also supports literacy, personal development, critical thinking and provides space and support for study and projects. It is integral to supporting the curriculum in schools. Reducing the school library offer to a part-time only service enables these vital functions to continue while generating a saving to the Council at a time of significant budget pressure.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes

**Q7 What is you recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 669 details potential impacts for young people, especially those who are currently socially and digitally excluded due to hardship from poverty. These should be balanced against the likely impact of full service closure. With existing school library provision on a part-time basis in four out of five secondary schools, reducing the school library provision to part-time across the authority enables savings to be generated while retaining these vital functions.

<b>AssessmentNo</b>	670	<b>Owner</b>	dmain	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget CCF
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Amanda	Graham	Chief Officer, CCF	
	(include job titles/organisation)			
<b>Members</b>	Stephen Daly, Citizen Services David Main, Libraries			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	CCF 18 Budget options - Reduce Library Opening hours			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Library hours			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Library service			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
West Dunbartonshire Council residents/library users				
<b>Who will be/has been involved in the consultation process?</b>				
Library Services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	The Council must not discriminate in the way it provided services	Older people are more likely to experience mobility issues and social isolation.	Reductions to library opening hours will further reduce opportunities for social interaction by those already isolated.	
<b>Cross Cutting</b>	It is important that the Council takes account of how factors might interact.	Separate proposals (CCF01 & CCF02) may further reduce access to library services.	Requiring users to travel greater distances to access support may present new barriers (e.g. bus timetables, bus	

			fares and stop locations).
<b>Disability</b>	The council has a legal duty to make its services accessible to disabled people, this is both proactively ('Anticipatory') and also requires Reasonable Adjustments.	People with mobility issues may experience barriers to accessing Council services located in unsuitable buildings.	Reduced library opening hours will further reduce the ability for some residents to access Council services in person. Virtual platforms will not be suitable for all, resulting in some residents becoming further isolated from accessing support.
<b>Social &amp; Economic Impact</b>	The Council has a focus on reducing poverty.	Library services address many issues associated with poverty and the cost-of-living, including offering free internet access, free reading material, free and welcoming warm spaces, free community support and free educational activities.	Reduced opening hours will further limit the opportunity for those experiencing social isolation and/or hardship to access support. As physical routes to support are reduced, those who are digitally excluded will face more obstacles in accessing assistance.
<b>Sex</b>	The Council needs to consider impacts of staff and service users.	75% of staff are female. Research shows that women have on average less access to private transport (CARS) than men.	Any reductions in numbers of staff are more likely to be experienced by women because of workforce composition.
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing is focus area in the Council's Strategic Plan.	Reading is proven to contribute to positive mental health. Libraries also act as an information and collection point for some community health services.	Reduced opening hours will further limit the opportunities available for community support groups to meet and for health information to be accessed. Reductions to the library offer may contribute to adverse mental health issues for some service users.
<b>Human Rights</b>			

<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>	The Council must not discriminate in the way it provided services.	People who do not speak English well may experience barriers to accessing support.	The reduction of local signposting to sources of support will likely negatively impact those who do not speak English as a first language. Requiring users to access services online will likely introduce new barriers to this group.
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

Libraries support literacy and digital inclusion, providing access to books and other reading materials alongside signposting to other Council services via the integration of citizen services. They are used by a number of services including Working4U and CL&D to provide outreach and also provide a safe space for people who are vulnerable and isolated. Reducing the opening hours of libraries retains these vital services while generating savings for the Council.

**Will the impact of the policy be monitored and reported on an ongoing basis?**

Yes

**Q7 What is your recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 670 details negative potential impacts for older people, women, disabled people and for those experiencing social isolation and/or hardship from poverty. While physical visits to libraries have experienced a long-term national trend of slow decline over the past decade, West Dunbartonshire Libraries continue to see a steady increase in physical visitors since the pandemic as residents continue to return. Online use of digital library resources remains extremely high and would likely to continue to do so, however it is important to recognise this only represents use from those who are digitally connected at present. Further reductions to library opening hours will likely further widen the digital exclusion gap with a significant reduction in community internet provision. However, reducing library opening hours as opposed to closures mean that residents can still access these vital services, while generating a required saving for Council.

<b>AssessmentNo</b>	672	<b>Owner</b>	cenglish
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Clare	English	Communities Manager
	(include job titles/organisation)		
<b>Members</b>	Clare English - Communities Manager		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE05 Reduce Community budgeting by 10%		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Community Budgeting is a part of West Dunbartonshire's response to Participatory Budgeting. It is a method of allocating small grants to community groups and organisations where the decision on which groups receive funding is made by local people through voting. Community Budgeting contributes to the requirement of the Council to direct 1% of its budget through a Participatory Budgeting process, it is also an element of the Mainstreaming project within the Community Empowerment delivery plan Previous phases of Community Budgeting voting took place in community locations where people had the opportunity to gather and vote in person for the projects they saw as of most value. This savings option will reduce the £60,000 budget available by 10% to £54,000.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	The Communities Team, and Finance.		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>Yes</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>Yes</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>			
This budget reduction would impact on the Council's Community Empowerment ambitions which have been developed in response to the Community Empowerment (Scotland) Act 2015. The Community budgeting process allows for increased levels of community participation and resources are directed to communities where it is most needed. Community budgeting has a high social return on investment. It also contributes to the requirement for the Council to direct 1% of its budgets through a Participatory Budgeting process.			
<b>Who will be/has been involved in the consultation process?</b>			
The equalities impact assessment has been produced as part of the process for assessing the potential savings options being explored by the Council. The consultation has included elected members and senior council officials			



**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Equality outcome on increasing participation of younger people. There is a need for community groups in West Dunbartonshire to apply or source funding to deliver programmes.	Evidenced that less than 5% of young people participated in the CB voting. Volume of groups applying across Phase 4 = 42% and Phase 5 = 28%. Recovery from covid for young people. Digital Exclusion(see EIA281)-WDC Digital Policy-Curriculum for Excellence-Empowerment Strategy- Young people's National outcomes:1-7- Rights of the Child	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Cross Cutting</b>	The Council has adopted an equality outcome. Participation in Community Budgeting in terms of BME people, disabled people and younger people We need to be aware of intersectionality.	People can simultaneous be members of more than one disadvantaged group, which can multiply negative outcomes.	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Disability</b>	Equality outcome on increasing participation of disabled people We have a duty to make services accessible to disabled people	Evidence suggests disabled people are more likely to be socially isolated, and less likely to be involved in community life than non disabled people. In previous phases of CB groups supporting disability issues were successful in gaining funding and were represented at voting events. In 2019 85% of homes in WD had home	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.

		<p>access to the internet available. This is only slightly below the Scottish average. However, fewer older and disabled people use technology than the general population.</p>	
<b>Social &amp; Economic Impact</b>	<p>There is a need to ensure that our approach to Community Budgeting empowers local communities. It is a democratic method of distributing funds to meet local needs.</p>	<p>Previous phases of CB have supported projects addressing low income and poverty in communities. The impact of these has been to increase income (through training opportunities, increased benefit take up, community enterprise, social investment etc.), reduced expenditure (debt advice, transport, local food production) and through sharing and redistributing resources, communities can be impacted by Community Budgeting.</p>	<p>Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.</p>
<b>Sex</b>	<p>Engagement in community activities varies across age and gender.</p>	<p>There is no significant differences between men and women using on line activity.</p>	<p>Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.</p>
<b>Gender Reassign</b>	<p>Those undergoing or have undergone gender reassignment can be particularly excluded from social and civil society, it is important that people have an</p>	<p>LGBT+ community group Facebook.com/Valepride2019, WDC Youth Council inaugural meet 2019 highlighted Youth Empowerment /LGBT as one of top</p>	<p>Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.</p>

	opportunity to participate in things that might effect them.	4priorities for YP.	
<b>Health</b>	Being able to participate, being represented and feeling able to make an impact on where you live can have a positive effect on both mental and physical health.	Our physical and social environment is the framework in which our lives take place and, depending on circumstances, it can provide us with opportunities or limit our potential (Scottish National Performance Framework). In previous phases of CB changes to the physical environment within communities has featured in several successful bids. There is evidence of the positive impact these changes made to the communities who implemented these.	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Human Rights</b>	Relevant under core civil rights, such as the right to respect for private and family life (Article 8 of the Convention), the right to freedom of expression (Article 10) and the right to education (Article 2 of Protocol No. 1). The rights of the Child. Article 21.	Awareness of Human Rights as part of everyday life is low. Therefore its relevance nationally has received increased focus from the Scottish Government on giving Human Rights a more central place	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Marriage &amp; Civil Partnership</b>	This area cross cuts with sex, and sexual orientation	This area cross cuts with sex, and sexual orientation	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Pregnancy &amp;</b>	This area cross cuts	Primary care	Potential to have a

<b>Maternity</b>	with consideration under sex Work needs to take account of the needs, of pregnant women similar to those under 'sex'	responsibilities falls predominately upon women. Women's available time is can therefore be restricted. However, child care and other care responsibilities maintains a link to community matters through school etc.,	negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Race</b>	We have a duty to make funding available to all. Equality outcome on increasing participation of BME groups within our local authority.	Evidence from Scottish Social Attitudes surveys and other sources, suggests that people who have contact with people from other groups are less likely to hold negative views on those groups. Participating in CB could help improve understanding across cultures. Local Driver Equality outcomes adhered to. Groups representing the BME communities have been underrepresented at previous CB phases.	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Religion and Belief</b>	Faith groups have been represented and successful in previous phases of CB. , due diligence is taken to make sure there is no chance of a clash with significant festivals or times for worship.	If there were to be a defined community event during CB6, due diligence will be taken to allow all religious beliefs participation to suit all.	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.
<b>Sexual Orientation</b>	Need to support inclusion in civil society.	Evidence suggest that LGBTQ+ people can be more socially isolated and more at risk of discrimination. Evidence that LGBTQ+ people are more likely to be	Potential to have a negative impact if the Council ambitions to direct 1% of eligible budgets through a participatory budgeting process are not realised.

		income deprived. Evidence suggests- that there are still barriers to engaging with LGBTQ+ people	
--	--	--	--

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

Community budgeting activity will continue the activity will be in the main a digital experience, this may exclude some residents from the protected categories. The severity of the negative impact will also be dependent on the decisions regarding the savings option that the Council makes on the future structure of the Communities Team HE04.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

Yes, the impact of the policy will be subject to the ongoing participatory budgeting processes, regular meetings will be ongoing by the planning sub group through out the financial year. The element of Coproduction also offers opportunity for scrutiny by officers and community and this will be built into our practice. Monitoring during the application process will include identifying any funding gaps from groups who represent equalities communities. Efforts will be made by staff and partners to encourage and support participation from these communities and to support access to external funding. If in addition the decision is also made to reduce the Communities Team by 50% there will be a significant negative impact on Communities across West Dunbartonshire, including community participation and resources being directed to communities where it is most needed, this would be monitored through Community consultation and reported annually.

**Q7 What is your recommendation for this policy?**

Pilot

**Please provide a meaningful summary of how you have reached the recommendation**

EIA 672 details potential impacts of the option HE05 and if taken in conjunction with HE04 Option 1: which will result in a 50% reduction in staffing and a potential 70% reduction in services delivered including Community budgeting as part of the Participatory Budgeting process. This will have a severe equalities impact on West Dunbartonshire residents and their Communities. This budget reduction would impact on the Council's Community Empowerment ambitions which have been developed in response to the Community Empowerment (Scotland) Act 2015. The Community budgeting process allows for increased levels of community participation and resources are directed to communities where it is most needed. Community budgeting has a high social return on investment.

<b>AssessmentNo</b>	673	<b>Owner</b>	cenglish
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Clare	English	Communities Manager
	(include job titles/organisation)		
<b>Members</b>	Clare English - Communities Manager		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE13 Reduce the level of funding available to Community Councils		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Community Empowerment (Scotland) Act of 2015 has given Community Councils new legal powers and responsibilities, such as the ability to request information and assets from public bodies, and to be consulted on certain decisions that affect their community. The act also requires public bodies to consider the views of Community Councils when making decisions that may impact the local community. Community Councils are also empowered to make some decisions that affect their community. At present the total £25,000 budget available is allocated to Community Councils as a flat rate £500 administration grant plus a per capita allowance minus insurance costs, distributing the remaining budget across active Community Councils, the distribution in 22/23 equates to £0.04 per resident. This option reduces the budget available to Community Councils from £25,000 to £14,000 This is achieved by increasing the administration grant from £500 to £750 and reducing the per capita allowance by 75%, £0.01 per head of population. There are also potential further year on year savings as the per capita figure is set and the budget is based on all 17 Community Council areas having an active council.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Communities, associated Business Partners		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>No</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>Yes</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>	17 Community Council areas		
<b>Who will be/has been involved in the consultation process?</b>	The equalities impact assessment has been produced as part of the process for assessing the potential savings options being explored by the Council. The consultation has included elected		

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>CLD services are targeted at children, young people and adults who are experiencing disadvantage accessing services and often have limited resources. This includes lone parents, disengaged young people, and people with limited qualifications. pre-pandemic WD had higher levels of youth unemployment than Scotland.</p>	<p>27.4% of children across West Dunbartonshire are living with poverty. Children born into poverty are more likely to experience mental health problems. The evidence from the pandemic economic impacts to date shows that young people (aged 16-24 years) have been disproportionately affected. All Age UK have noted that there has not been as big an upsurge in the use of digital technology among older people since 2020 as is assumed by some.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Cross Cutting</b>	<p>Intersectionality and multiple discrimination need to be taken into account. Need to progress Councils equality outcomes and aspirations. Need to support Council BSL action plan.</p>	<p>WD has higher than Scottish and UK levels of deprivation and child poverty which has multiple negative outcomes for people living in poverty and with limited access to CLD services. Living in poverty is a significant determinant of both physical and mental health. Many of the groups who were already struggling with poverty have borne the brunt of the pandemic and the cost of living crisis and things will get more</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>

		challenging.	
<b>Disability</b>	<p>We have legal duty to ensure that services are accessible to disabled people. This duty is anticipatory. CLD services are open to all however a particular risk group are those with disabilities or long term health issues. Risk of poverty is much higher for disabled people. Older people are more likely to be disabled than younger people, and only 17% of people who eventually have impairment are born with this. WDC is committed to ensuring BSL users are supported to access services, so that they can improve their quality of life. The Councils BSL Action Plan is relevant in terms of service accessibility.</p>	<p>Disabled people more likely to be in poverty. WD has a higher percentage of disabled people than Scotland on this measure. 23% of those who live in a household with a disabled household member live in poverty. Disabled people are more reliant on public transport</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Social &amp; Economic Impact</b>	<p>Many economically disadvantaged people in WD have poorer health outcomes, have lower levels of qualifications and fewer qualifications at all levels compared to Scotland, are more likely to be digitally excluded. Poverty impacts peoples ability to feed, clothe, heat their homes for themselves and their</p>	<p>COVID has had a greater negative impact on already disadvantaged groups. Cost of living crisis is going to have a major impact on people already living in poverty. It will push more people into poverty as fuel costs, food bills increase.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>



	families.		
<b>Sex</b>	<p>Women face multiple discrimination, including disabled women, women from Black and Ethnic Minority (BME) communities, refugee and asylum seekers, lesbian, bisexual and Trans (LGBT+) women, and older women. In the preCOVID-19 labour market, women were unequal in pay, participation and progression due to drivers including occupational segregation, job valuation, discrimination, and time available to work. 38% of single women with children are living in poverty. In 2019-2020 4 out of 5 victims of domestic abuse were female. Males are 2.6 x more likely to die by suicide in Scotland than females. Gender-based violence is experienced unequally, with 17% of women and 7% of men having experienced the use of force from a partner or ex-partner at some point in their lives.</p>	<p>The gap between women's and men's earning is bigger in WD than for Scotland. WD domestic violence rates are higher than Scotland.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Gender Reassign</b>	<p>Services need to be inclusive and accessible. Services ensure confidentiality of information for all</p>	<p>LGBTQIA+ people more likely to be income deprived. Going through a gender reassignment means</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities</p>

	users. People who identify as LGBTQIA+ have higher rates of common mental health problems and lower wellbeing than heterosexual people.	legally changing almost every recorded document that has your birth name and given gender on it. This can include things like bank details.	available to equalities groups in the area.
<b>Health</b>	In the most affluent areas of Scotland, men experience 23.8 more years of good health and women experience 22.6 more years compared to the most deprived areas. The life expectancy of people with learning disabilities is substantially shorter than the Scottish average.	WD is an area of substantial deprivation and health outcomes for WD compared to Scotland are a concern. Longer term effects of COVID 19 are unknown. Poverty has huge impacts on health inequalities.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Human Rights</b>	WDC needs to uphold human rights. The Council is a duty bearer. UNCRC - young peoples rights.	Scottish Human rights Commission Human Rights Report Card 2022 UNCRC - CLD staff are part of the working group for WDC.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Marriage &amp; Civil Partnership</b>	N/A	N/A	N/A
<b>Pregnancy &amp; Maternity</b>	Poverty is both a cause and a consequence of teen pregnancy. More than 60% of young, unmarried mothers live in households that qualify as being in poverty.	Young lone parents are more likely to be income deprived. <a href="http://vittana.org/teen-pregnancy-and-poverty">vittana.org/teen pregnancy- and poverty</a>	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Race</b>	Risk of poverty is much higher for black minority ethnic people compared to white people. WDC has comprehensive translation and interpreter services	Those from minority ethnic groups are more likely to live in deprived areas and in poverty. People from Black groups are twice as likely to be unemployed as people from white	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.

	which service users and providers can access as required.	communities. Child poverty is higher in BME groups. There is increasing ethnic diversity in WD.	
<b>Religion and Belief</b>	Services need to be inclusive and accessible. Services ensure confidentiality of information for all users.	There is increasing religious diversity in West Dunbartonshire.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Sexual Orientation</b>	Services need to be inclusive and accessible. Services ensure confidentiality of information for all users	LGBTQIA+ people are likely to earn less than heterosexual people and are more likely to live in deprived areas.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.

#### **Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The options has been produced as a direct result of the need to identify potential savings that will contribute to the Council budget deficit. The impact of this option: Reduced community engagement: Community Councils play a key role in engaging with local residents and representing their views and concerns to local authorities. With reduced funding, their ability to carry out that role may be impacted. Limited ability to advocate for community needs: Community Councils use funding to carry out research and gather evidence to support their advocacy efforts on behalf of the community in the form of locality place and neighbourhood plans. With reduced funding, their ability to carry out that role may be impacted. Decreased ability to organise community events: Community Councils often use funding to organise community events and meetings. With reduced funding, their ability to carry out that role may be impacted. Loss of local decision making: Community Councils play a key role in local decision making, and with reduced funding, they may be unable to effectively participate in the process. This could lead to decisions being made without adequate input from the community and potentially lead to decisions that do not reflect the needs and wants of local residents. Overall, reducing funding for Community Councils in West Dunbartonshire could impact negatively on community engagement and representation, limited ability to advocate for community needs, decreased ability to organise community events, difficulty in maintaining and improving community infrastructure, and loss of local decision making. The option has not been progressed until elected member approval is secured. The new scheme of Establishment also allows for an annual funding review, stating; "West Dunbartonshire Council will provide a Community Council grant to assist with the operating costs of the Community Council. The grant will consist of a flat rate and an additional per capita allowance. The applicable amounts will be reviewed on an annual basis". The reduction is also bringing the West Dunbartonshire administration allowance in line with other local authorities offering a minimum flat rate, to be determined periodically , which includes an additional minimum 1p per head of population.

<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
This will depend on the decisions regarding the savings option that the Council makes. If the decision is to reduce the Communities Team by 50% there will be a significant negative impact on Communities across West Dunbartonshire, and the ability to fully monitor the impact of a reduced budget to Community councils it would therefore be monitored through Community consultation and reported annually.
<b>Q7 What is your recommendation for this policy?</b>
Introduce
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
EIA 673 details potential impacts of the option HE13 and if taken in conjunction with HE04 Option 1: which will result in a 50% reduction in staffing and a potential 70% reduction in services delivered including support to Community Councils. This combination of options will have a severe equalities impact on West Dunbartonshire residents and their Communities. Taking HE013 as a singular option a reduction in funding would mean that Community Councils are less able to engage with equalities groups, reducing the opportunities for these groups to influence local decision-making processes. This could have negative consequences for marginalised communities, as their voices may be less heard and their needs less well understood. Additionally, Community Councils play a crucial role in supporting local community initiatives and projects, which can have particular relevance for equalities groups. A reduction in funding could mean that these projects are less likely to go ahead or be successful, impacting on the opportunities available to equalities groups in the area. In summary, a reduction in funding to Community Councils could have a significant impact on equalities groups, reducing their ability to engage with decision-makers and potentially limiting their opportunities for community participation and collaboration.

<b>AssessmentNo</b>	673	<b>Owner</b>	cenglish
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> HE Budget
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Clare	English	Communities Manager
	(include job titles/organisation)		
<b>Members</b>	Clare English - Communities Manager		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	HE13 Reduce the level of funding available to Community Councils		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Community Empowerment (Scotland) Act of 2015 has given Community Councils new legal powers and responsibilities, such as the ability to request information and assets from public bodies, and to be consulted on certain decisions that affect their community. The act also requires public bodies to consider the views of Community Councils when making decisions that may impact the local community. Community Councils are also empowered to make some decisions that affect their community. At present the total £25,000 budget available is allocated to Community Councils as a flat rate £500 administration grant plus a per capita allowance minus insurance costs, distributing the remaining budget across active Community Councils, the distribution in 22/23 equates to £0.04 per resident. This option reduces the budget available to Community Councils from £25,000 to £14,000 This is achieved by increasing the administration grant from £500 to £750 and reducing the per capita allowance by 75%, £0.01 per head of population. There are also potential further year on year savings as the per capita figure is set and the budget is based on all 17 Community Council areas having an active council.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Communities, associated Business Partners		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>No</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>Yes</b>		
<b>Relevance to Health Impacts (H)</b>	<b>Yes</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>Yes</b>		
<b>Who will be affected by this policy?</b>	17 Community Council areas		
<b>Who will be/has been involved in the consultation process?</b>	The equalities impact assessment has been produced as part of the process for assessing the potential savings options being explored by the Council. The consultation has included elected		

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	<p>CLD services are targeted at children, young people and adults who are experiencing disadvantage accessing services and often have limited resources. This includes lone parents, disengaged young people, and people with limited qualifications. pre-pandemic WD had higher levels of youth unemployment than Scotland.</p>	<p>27.4% of children across West Dunbartonshire are living with poverty. Children born into poverty are more likely to experience mental health problems. The evidence from the pandemic economic impacts to date shows that young people (aged 16-24 years) have been disproportionately affected. All Age UK have noted that there has not been as big an upsurge in the use of digital technology among older people since 2020 as is assumed by some.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Cross Cutting</b>	<p>Intersectionality and multiple discrimination need to be taken into account. Need to progress Councils equality outcomes and aspirations. Need to support Council BSL action plan.</p>	<p>WD has higher than Scottish and UK levels of deprivation and child poverty which has multiple negative outcomes for people living in poverty and with limited access to CLD services. Living in poverty is a significant determinant of both physical and mental health. Many of the groups who were already struggling with poverty have borne the brunt of the pandemic and the cost of living crisis and things will get more</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>

		challenging.	
<b>Disability</b>	<p>We have legal duty to ensure that services are accessible to disabled people. This duty is anticipatory. CLD services are open to all however a particular risk group are those with disabilities or long term health issues. Risk of poverty is much higher for disabled people. Older people are more likely to be disabled than younger people, and only 17% of people who eventually have impairment are born with this. WDC is committed to ensuring BSL users are supported to access services, so that they can improve their quality of life. The Councils BSL Action Plan is relevant in terms of service accessibility.</p>	<p>Disabled people more likely to be in poverty. WD has a higher percentage of disabled people than Scotland on this measure. 23% of those who live in a household with a disabled household member live in poverty. Disabled people are more reliant on public transport</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Social &amp; Economic Impact</b>	<p>Many economically disadvantaged people in WD have poorer health outcomes, have lower levels of qualifications and fewer qualifications at all levels compared to Scotland, are more likely to be digitally excluded. Poverty impacts peoples ability to feed, clothe, heat their homes for themselves and their</p>	<p>COVID has had a greater negative impact on already disadvantaged groups. Cost of living crisis is going to have a major impact on people already living in poverty. It will push more people into poverty as fuel costs, food bills increase.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>

	families.		
<b>Sex</b>	<p>Women face multiple discrimination, including disabled women, women from Black and Ethnic Minority (BME) communities, refugee and asylum seekers, lesbian, bisexual and Trans (LGBT+) women, and older women. In the preCOVID-19 labour market, women were unequal in pay, participation and progression due to drivers including occupational segregation, job valuation, discrimination, and time available to work. 38% of single women with children are living in poverty. In 2019-2020 4 out of 5 victims of domestic abuse were female. Males are 2.6 x more likely to die by suicide in Scotland than females. Gender-based violence is experienced unequally, with 17% of women and 7% of men having experienced the use of force from a partner or ex-partner at some point in their lives.</p>	<p>The gap between women's and men's earning is bigger in WD than for Scotland. WD domestic violence rates are higher than Scotland.</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.</p>
<b>Gender Reassign</b>	<p>Services need to be inclusive and accessible. Services ensure confidentiality of information for all</p>	<p>LGBTQIA+ people more likely to be income deprived. Going through a gender reassignment means</p>	<p>Negative impact - reduced influence local decision-making processes, also impacting on the opportunities</p>



	users. People who identify as LGBTQIA+ have higher rates of common mental health problems and lower wellbeing than heterosexual people.	legally changing almost every recorded document that has your birth name and given gender on it. This can include things like bank details.	available to equalities groups in the area.
<b>Health</b>	In the most affluent areas of Scotland, men experience 23.8 more years of good health and women experience 22.6 more years compared to the most deprived areas. The life expectancy of people with learning disabilities is substantially shorter than the Scottish average.	WD is an area of substantial deprivation and health outcomes for WD compared to Scotland are a concern. Longer term effects of COVID 19 are unknown. Poverty has huge impacts on health inequalities.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Human Rights</b>	WDC needs to uphold human rights. The Council is a duty bearer. UNCRC - young peoples rights.	Scottish Human rights Commission Human Rights Report Card 2022 UNCRC - CLD staff are part of the working group for WDC.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Marriage &amp; Civil Partnership</b>	N/A	N/A	N/A
<b>Pregnancy &amp; Maternity</b>	Poverty is both a cause and a consequence of teen pregnancy. More than 60% of young, unmarried mothers live in households that qualify as being in poverty.	Young lone parents are more likely to be income deprived. <a href="http://vittana.org/teen-pregnancy-and-poverty">vittana.org/teen pregnancy- and poverty</a>	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Race</b>	Risk of poverty is much higher for black minority ethnic people compared to white people. WDC has comprehensive translation and interpreter services	Those from minority ethnic groups are more likely to live in deprived areas and in poverty. People from Black groups are twice as likely to be unemployed as people from white	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.

	which service users and providers can access as required.	communities. Child poverty is higher in BME groups. There is increasing ethnic diversity in WD.	
<b>Religion and Belief</b>	Services need to be inclusive and accessible. Services ensure confidentiality of information for all users.	There is increasing religious diversity in West Dunbartonshire.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.
<b>Sexual Orientation</b>	Services need to be inclusive and accessible. Services ensure confidentiality of information for all users	LGBTQIA+ people are likely to earn less than heterosexual people and are more likely to live in deprived areas.	Negative impact - reduced influence local decision-making processes, also impacting on the opportunities available to equalities groups in the area.

#### **Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The options has been produced as a direct result of the need to identify potential savings that will contribute to the Council budget deficit. The impact of this option: Reduced community engagement: Community Councils play a key role in engaging with local residents and representing their views and concerns to local authorities. With reduced funding, their ability to carry out that role may be impacted. Limited ability to advocate for community needs: Community Councils use funding to carry out research and gather evidence to support their advocacy efforts on behalf of the community in the form of locality place and neighbourhood plans. With reduced funding, their ability to carry out that role may be impacted. Decreased ability to organise community events: Community Councils often use funding to organise community events and meetings. With reduced funding, their ability to carry out that role may be impacted. Loss of local decision making: Community Councils play a key role in local decision making, and with reduced funding, they may be unable to effectively participate in the process. This could lead to decisions being made without adequate input from the community and potentially lead to decisions that do not reflect the needs and wants of local residents. Overall, reducing funding for Community Councils in West Dunbartonshire could impact negatively on community engagement and representation, limited ability to advocate for community needs, decreased ability to organise community events, difficulty in maintaining and improving community infrastructure, and loss of local decision making. The option has not been progressed until elected member approval is secured. The new scheme of Establishment also allows for an annual funding review, stating; "West Dunbartonshire Council will provide a Community Council grant to assist with the operating costs of the Community Council. The grant will consist of a flat rate and an additional per capita allowance. The applicable amounts will be reviewed on an annual basis". The reduction is also bringing the West Dunbartonshire administration allowance in line with other local authorities offering a minimum flat rate, to be determined periodically , which includes an additional minimum 1p per head of population.

<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
This will depend on the decisions regarding the savings option that the Council makes. If the decision is to reduce the Communities Team by 50% there will be a significant negative impact on Communities across West Dunbartonshire, and the ability to fully monitor the impact of a reduced budget to Community councils it would therefore be monitored through Community consultation and reported annually.
<b>Q7 What is you recommendation for this policy?</b>
Introduce
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
EIA 673 details potential impacts of the option HE13and if taken in conjunction with HE04 Option 1: which will result in a 50% reduction in staffing and a potential 70% reduction in services delivered including support to Community Councils. This combination of options will have a severe equalities impact on West Dunbartonshire residents and their Communities. Taking HE013 as a singular option a reduction in funding would mean that Community Councils are less able to engage with equalities groups, reducing the opportunities for these groups to influence local decision-making processes. This could have negative consequences for marginalised communities, as their voices may be less heard and their needs less well understood. Additionally, Community Councils play a crucial role in supporting local community initiatives and projects, which can have particular relevance for equalities groups. A reduction in funding could mean that these projects are less likely to go ahead or be successful, impacting on the opportunities available to equalities groups in the area. In summary, a reduction in funding to Community Councils could have a significant impact on equalities groups, reducing their ability to engage with decision-makers and potentially limiting their opportunities for community participation and collaboration.

<b>AssessmentNo</b>	674	<b>Owner</b>	mlynn2
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> Budget SD and P
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Angela	Wilson	Chief Officer Supply Distribution &Property
	(include job titles/organisation)		
<b>Members</b>	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	SDP15 Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Maximise opportunities to rationalise use of our operational Estate to deliver in year savings on property running costs and where applicable increase revenue by leases parts thereof whilst still delivering key services within other accommodation within the Clydebank area. Additional revenue income will add to the relevant budget lines for use by WDC		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	WDC Staff Members/Chief Officers. Employees will be supported in moves to new appropriate locations within accommodation in the area and no extra travel arrangements required for staff for the purpose of this proposal are envisaged.		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>
<b>Relevance to Human Rights (HR)</b>			<b>No</b>
<b>Relevance to Health Impacts (H)</b>			<b>No</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>
<b>Who will be affected by this policy?</b>	WDC staff members		
<b>Who will be/has been involved in the consultation process?</b>	Chief Officers and Service Managers		
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	N/A	N/A	N/A
<b>Cross Cutting</b>	N/A	N/A	N/A
<b>Disability</b>	N/A	N/A	N/A
<b>Social &amp; Economic</b>	N/A	N/A	N/A

<b>Impact</b>			
<b>Sex</b>	N/A	N/A	N/A
<b>Gender Reassign</b>	N/A	N/A	N/A
<b>Health</b>	N/A	N/A	N/A
<b>Human Rights</b>	N/A	N/A	N/A
<b>Marriage &amp; Civil Partnership</b>	N/A	N/A	N/A
<b>Pregnancy &amp; Maternity</b>	N/A	N/A	N/A
<b>Race</b>	N/A	N/A	N/A
<b>Religion and Belief</b>	N/A	N/A	N/A
<b>Sexual Orientation</b>	N/A	N/A	N/A
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Proposal does not have a negative impact with any group.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes continued monitoring of staff accommodation is monitored via SAMG and service managers meetings.			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
Screening 661 concludes that the proposal is not relevant and therefore does not require an impact assessment, as it builds on successful existing arrangements and does not introduce significant changes.			

<b>AssessmentNo</b>	675	<b>Owner</b>	mlynn2
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> Budget SD and P
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Angela	Wilson	Chief Officer Supply Distribution &Property
	(include job titles/organisation)		
<b>Members</b>	Michelle Lynn Assets Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	SDP16 Two week Christmas closedown bar delivery of essential services		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	The purpose of this paper is to propose the closure of Council office accommodation and depots on the days between the public holidays of Christmas and New year whilst keeping open sufficient office capacity to accommodate key statutory functions and essential service requirements identified by Chief Officers. There are two options to consider (3 day closure and 6 day closure). The exact closure days will vary year on year based on when weekends and bank holidays fall. Staff would be required to take the above dates as part of their annual leave entitlement with the exception of those staff who carry out functions that are required by statute or are essential during this period.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	WDC Staff Members/Chief Officers. No extra travel arrangements required for staff for the purpose of this proposal as accommodation will be available across the authority for those required to carry out essential services.		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>No</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>No</b>		
<b>Relevance to Human Rights (HR)</b>	<b>No</b>		
<b>Relevance to Health Impacts (H)</b>	<b>No</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>No</b>		
<b>Who will be affected by this policy?</b>	WDC staff members		
<b>Who will be/has been involved in the consultation process?</b>	Chief Officers and Service Managers		
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>

<b>Age</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's age profile confirms that the highest percentage of employees remain clustered in the age groups 50-59.	There is no specific impact in relation to age
<b>Cross Cutting</b>	N/A	N/A	N/A
<b>Disability</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's disability profile confirms 1.38% of employees have declared a disability.	There is no specific impact in relation to disability
<b>Social &amp; Economic Impact</b>	N/A	N/A	N/A
<b>Sex</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	It is well documented and reported that males typically earn more than females with greater opportunity to access enhancements through overtime and allowances. Equal Pay Audit 2017. Workforce profile concludes 71% female and 29% male. The pay data for 21/22 used identifies that more males access overtime than females and that females typically work overtime attract the rate at plain time, which is due to the majority working in a part-time role. It is well understood that females are main caregivers and benefit from flexibility to support the balance of working and home life.	There is no specific impact in relation to sex
<b>Gender Reassign</b>	The council has duty of care toward all its workers, and in	The Council's transgender profile confirms that 0.15%	There is no specific impact in relation to gender reassign

	terms of the Public Sector Equality Duty	have declared transgender and 19.01% not transgender and 80.71% unknown.	
<b>Health</b>	N/A	N/A	N/A
<b>Human Rights</b>	N/A	N/A	N/A
<b>Marriage &amp; Civil Partnership</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	No information reported on marital status/civil partnership. It is well documented and reported that males typically earn more than females with greater opportunity to access enhancements through overtime and allowances.	There is no specific impact in relation to marriage & civil partnership
<b>Pregnancy &amp; Maternity</b>	Cross-Cutting with Sex	Cross-Cutting with Sex	There is no specific impact in relation to pregnancy and maternity
<b>Race</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's race profile confirms 0.58% of the workforce are BAME.	There is no specific impact in relation to race
<b>Religion and Belief</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's religion and belief provide confirms that 1.45% are Christian, 0.89% other and 8.56% none.	There is no specific impact in relation to religion and belief.
<b>Sexual Orientation</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's sexual orientation profile concludes that 0.81% of the workforce have declared LGB and 18.26% as heterosexual with 80.41 unknown	There is no specific impact in relation to sexual orientation
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
Proposal does not have a negative impact with any group. Provision will be provided for any individual who has specific requirements over the proposal period and can discuss directly with			



their line manager.
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
Yes continued monitoring of staff accommodation is monitored via SAMG and service managers meetings.
<b>Q7 What is you recommendation for this policy?</b>
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
Screening 663 concludes that the proposal is not relevant and therefore does not require an impact assessment, as it builds on successful exists arrangements and does not introduce significant changes.

<b>AssessmentNo</b>	676	<b>Owner</b>	amenon	
<b>Resource</b>	Transformation		<b>Service/Establishment</b>	Budget Resource
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Arun	Menon	Business Support Manager	
	(include job titles/organisation)			
<b>Members</b>	Arun Menon Laurence Slavin			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	Reduce the size of the Council's Automation team			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Reduce the size of the Council's Automation team from three to two in 2023/24 and by a further one in 2024/25. The post holders in the automation team have a substantive post in place.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Resources Management team and consultation with PMRG to convey the impact of this option for any future developments and manitainece of automations.			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
Employees in the automation team				
<b>Who will be/has been involved in the consultation process?</b>				
Staff impacted and Strategic HR and TUs				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>				
<b>Sex</b>				
<b>Gender Reassign</b>				
<b>Health</b>				
<b>Human Rights</b>				

<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			

**Actions**

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

The Council has a duty to balance the budget. There is a neutral impact as both employees impacted will return to their substantive posts.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

No

**Q7 What is your recommendation for this policy?**

**Please provide a meaningful summary of how you have reached the recommendation**

The council was an early adopter of Robotic Process Automation (RPA) and one of the first councils to deploy the technology in 2020. The solution has seen an investment in UiPath (RPA solution) and complemented by investment in an automation team which comprises of 1 FTE Grade 9 post and 2 FTE Grade 6 posts. The project in the last two years has seen the deployment of a range of automation that have supported the relevant service areas to manage workload by avoiding the need for adding additional resource and/or delays in processing times. Despite the challenging financial gap, it was considered prudent not to give up the programme and stop automation altogether as that would require additional staff to compensate for the live automations that the bot completes at present. This alternative option is to delete one FTE grade 6 post in 2023/24 with a final remaining grade 6 post deleted in 2024/25. This will only retain an automation lead post which will not only restrict the development and maintenance capabilities but also resilience should the post holder be off. Whilst alternatives for addressing this resilience will be considered, the specialist required to develop automation does not easily present an option to wider the knowledge pool with ease.

<b>AssessmentNo</b>	677	<b>Owner</b>	GMacfarlane2
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> Budget R and N
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood
	(include job titles/organisation)		
<b>Members</b>	Grounds Service		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	R&N17 Reduction in grant to Environmental Trust		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	To reduce the level of financial grant provided to the Environmental Trust who carry out project management, access external funding, deliver environmental projects and carry out maintenance activities. The proposed financial reduction is in the region of 25% or 50%. The 25% grant reduction will reduce project management and delivery of environmental projects with an additional impact to access external funding. If a 50% reduction there would no project management, delivery and external funding as all funding will be allocated to maintenance activities.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Grounds and Finance Services. Further to implementation communities and visitors will be affected by reducing the potential extension and delivery of key desire routes for access by walking and cycling.		
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>Yes</b>
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>
<b>Relevance to Human Rights (HR)</b>			<b>No</b>
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>
<b>Who will be affected by this policy?</b>			
The Environmental Trust and those that use and access the environmental projects when delivered such as remote footpaths and wider active travel routes and some playgrounds.			
<b>Who will be/has been involved in the consultation process?</b>			
The Grounds Service			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The Council has an equality outcome in relation to increasing involvement of younger people in Community Empowerment. The Equality Act requires that services do not discriminate. The West Dunbartonshire Environment Trust have delivered playgrounds which they maintain.	Playgrounds are accessed by younger members of our community	This has a potential to have a negative impact as a reduction in funding may lead to a reduction in playgrounds or other new environmental infrastructure for use by children that either live in the local authority area or are visiting.
<b>Cross Cutting</b>	We need to have due regard to general and specific public sector equality duties. The third sector provides many services and supports to vulnerable people that the public and private sector don't.	Evidence suggests that BME, Disabled people, women and younger people have been particularly affected by COVID and Cost of Living impacts.	Factors such as sex, disability and age may interact in this circumstance to multiple effects of any service reductions.
<b>Disability</b>	The Council has an Equality outcome on increasing the participation of disabled people	The organization has a stated focus on: Disabled people.	A reduction in the delivery of paths and other environmental projects will impact on increasing good quality connections that encourage active and healthy activity
<b>Social &amp; Economic Impact</b>	Linkages to transport, jobs, education that do not require a private car and support tourism and visitors to the area	Active travel is free and therefore available to all members of the community, reducing reliance on the use of private cars	There may be areas that either do not have routes implemented or improved and this may impact on accessibility and economic opportunities
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	The ability to use active travel infrastructure encourages outdoor	National guidance encourages sustainable transport and	A reduction in the delivery of paths and other environmental projects will impact

	activity improving health outcomes	outdoor activity	on increasing good quality connections that encourage active and healthy activity
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The Council is required to reach a balanced budget and the activities that are carried out through delivery of the grant that covers project management, delivery etc of environmental projects are not statutory. The maintenance of the environmental projects and play parks will continue to be maintained.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
The design and delivery of access routes will be monitored through the Active Travel Strategy and Action Plans.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
The Council is required to reach a balanced budget and the grant reduction proposed will reduce the opportunity to access external funding to design, project manage and deliver environmental projects. These are not statutory activities and the maintenance funded by the grant will continue. The user groups include all members of the community and visitors to the area that may require to access amenities by walking and cycling where a desire line currently has a gap in connection. There are alternative access routes that should be used through the adopted road network though these may be longer, less direct or require use of a private car.			

<b>AssessmentNo</b>	678	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Waste Project Board			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N10 Improve recycling rates through a review of the programme of residual waste collection			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	The intention is to implement a 3 weekly residual waste collection to increase levels of recycling and support the route to net zero.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Waste Project Board members			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>No</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
All users of the waste collection service, frequency of residual waste collection will be impacted and the day of collection may be impacted depending on the route review. All users will be advised following and exercise in information raising. The collection of recycling waste will continue to be carried out fortnightly. This will support users to improve their recycling rates and support the transition to net zero.				
<b>Who will be/has been involved in the consultation process?</b>				
Waste Service and the Waste Project Board				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Some members of the community have increased levels of residual waste or can find recycling	Those with young children or with particular health issues may have increased levels of	Should residual waste frequency of collection reduce the use of the recycling bins will require to	

	confusing.	residual waste	be maximised
<b>Cross Cutting</b>			
<b>Disability</b>	Some members of the community with a disability may have more need of increased residual waste	There may be residual waste implications from health conditions	The residual waste impact of specific health circumstances may be difficult to be accommodated within the reduced frequency of collection
<b>Social &amp; Economic Impact</b>	Communities are required to understand what waste can be recycled, how and where	There are elements of waste that is being placed in residual waste collection that could be recycled if communities are educated and supported to dispose correctly	An education and communications strategy is required as there will be an impact on the quantity of waste that can be disposed of in the residual bins and recycling will require to increase
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Any health waste will require to be disposed of appropriately	There may be increased levels of residual waste depending on particular health conditions	The availability of residual waste disposal may be impacted with a reduced frequency in collection
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council are required to reach a balanced budget. There will be a communications strategy and education carried out to ensure residents are informed of collection days of each type of waste collection. Appropriate use of recycling will be shared to support communities to dispose of their waste appropriately.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes the waste service will monitor contamination levels within the recycling collection and the level of residual waste collected is measured and reported upon.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			



The Council has a requirement to reach a balanced budget and transition to net zero. This proposal is to increase and improve recycling rates by supporting communities to dispose of waste appropriately by recycling all materials that are able to be recycled and removing them from the residual collection. There will be clear, multi-channel communication on changes to collection frequencies and uplift days.

<b>AssessmentNo</b>	681	<b>Owner</b>	GMacfarlane2
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b> Budget R and N
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood
	(include job titles/organisation)		
<b>Members</b>	Roads Manager Road Safety Coordinator		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	R&N1 Safety Options Crossing Patrollers - Reduce or Cease		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	School Crossing Patrols reduce or cease Option 1 Bring the service in line with current national guidance by withdrawing patrols from 17 locations where there are controlled pedestrian crossings in place. Best practice guidance states that school crossing patrollers should not be deployed at crossing points where controlled pedestrian crossings exist because this can be confusing for motorists. The Council has experienced difficulties recruiting for school crossing patrollers and the saving would be achieved through not filling vacant posts and budgeted hours. Option B The Council has no statutory obligation to provide a school crossing service and this option would see patrollers withdrawn from all crossings. The Council would continue to work with parents and pupils to promote road safety.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	National Benchmarking carried out. Relevant to both options a question was asked on the withdrawal of school crossing patrols from junctions where pedestrian crossings exist those opposed to the proposal highlighted concerns over safety those supportive of the proposal noted the importance of proper road safety education general view that work was required on driver education to support this proposal The Roads Service have been involved in the development of this proposal.		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>Yes</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>No</b>	
<b>Who will be affected by this policy?</b>			
All groups are affected but parents and pupils to a greater degree			
<b>Who will be/has been involved in the consultation process?</b>			
National Benchmarking A question was asked on the withdrawal of school crossing patrols from			

junctions where pedestrian crossings exist those opposed to the proposal highlighted concerns over safety those supportive of the proposal noted the importance of proper road safety education general view that work was required on driver education to support this proposal

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	All groups affected but children and young families to a greater degree.	School age children that are walking to school either with or without parents will tend to use the identified safe route to school with crossing patrollers	Negative
<b>Cross Cutting</b>			
<b>Disability</b>	All groups affected but people with disabilities may be affected to a greater degree.	School age children that are walking to school either with or without parents will tend to use the identified safe route to school with crossing patrollers	Negative
<b>Social &amp; Economic Impact</b>	Children in more deprived areas	Sustrans Scotland analysis highlights that children on foot and bike are more than 3 times more likely to be involved in an accident in the 20% most deprived areas compared to the 20% least deprived	Negative
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Children travelling actively to school	Sustrans Scotland have identified that children are healthier if they travel to school by walking, cycling or scooting.	Negative
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>	Highly represented in affected group due to potential users of crossing points with crossing	Young families walking to school or early learning facilities	Negative

	patrollers		
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
A balanced budget is required. Role out of any proposals would take into account health and safety and safe routes to school			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Yes. School travel plans are monitored and updated to reflect travel patterns and issues			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
<p>The Council's road safety team liaise with the pupils to promote safe walking behaviour and to support the delivery of road safety initiatives. Option 1 Best practice guidance states that school crossings patrollers should not be deployed where patrolled crossings exist as this duplication can be confusing for motorists. The council has experienced difficulties recruiting for school crossing vacancies and the saving would be achieved by not filling vacant posts. Option 2 Retention of crossing patrollers at locations that are prioritised due to the location of the school with review of the localised road conditions such as vehicle speed, visibility and road geometry. This proposal does not provide crossing patrollers to all sites that do not have a formal crossing facility. Option 3 This proposal would see the removal of all crossing patrollers from all locations. The council has no statutory obligation to provide a school crossing service. The council would continue to work with parents and pupils to promote road safety. There is a possibility of engineering works to be carried out if the Roads Service identify locations on safe routes to school that fulfil the criteria for controlled crossing points with an available budget. Officers will also continue to work with the school community to identify suitable locations for lining or signing interventions to improve driver behaviour and raise awareness of the fact that they are in the proximity of a school.</p>			

<b>AssessmentNo</b>	684	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Grounds Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N4 Savings Option Care of Gardens - Introduce charges or cease service			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	To introduce a charge for all users of the care of gardens scheme or to cease providing the service. This will affect older people and disabled who currently receive this service at no charge and those over 65 are able to pay a subsidised charge to receive the service. The potential charging proposal is £70 for all users, £100 for all users, £100 for those on disability payment only or to cease providing the service for all.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Grounds Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			Yes	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			Yes	
<b>Relevance to Human Rights (HR)</b>			No	
<b>Relevance to Health Impacts (H)</b>			No	
<b>Relevance to Social Economic Impacts (SE)</b>			Yes	
<b>Who will be affected by this policy?</b>				
This will affect older people who are eligible for access to the scheme and those identified as with disabilities who currently receive this service at no charge				
<b>Who will be/has been involved in the consultation process?</b>				
Grounds Service HSCP				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Older members of the community over state pension age that have been previously exempt	Those on a fixed pension may find it more difficult to meet the charge reflecting the	Negative	

	from charges and eligible to receive the service	increase in the cost of living	
<b>Cross Cutting</b>	Seasonal Workforce reduction to reflect any reduction in number of customers, reduces employment opportunities locally	Seasonal workers are employed by the Council to carry out care of gardens duties and are often local residents	Negative
<b>Disability</b>	Members of the community with disabilities are more likely to be income deprived than non-disabled people	The removal of the free service for disabled people who on average may be more income deprived may find it more difficult to meet the charge.	Negative
<b>Social &amp; Economic Impact</b>	Those that are income deprived will potentially find it more challenging to either pay the charge or if service ceases find alternative options	Those that are on a lower income and in receipt of a disability payment or eligible due to age may find it a challenge to either pay charge or find alternative gardeners and therefore the area may not be as well maintained	Negative
<b>Sex</b>	Women are more likely to be income deprived	Due to gender pay gap and are potentially more likely to be single parents and/or carers	Negative
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The overall charge can be paid flexibly and at £70 or £100, the service remains heavily subsidised. Should the service no longer be made available to those that are not in receipt of a disability			

payment this may impact on those that have currently been in receipt of the service but are now no longer eligible. if the service ceases all users will be required to access an alternative which may provide employment opportunity for local workforce. If the care of gardens service ceases all users will be required to find alternative delivery options which will potentially be at a cost and is dependent on businesses having availability.

**Will the impact of the policy be monitored and reported on an ongoing bases?**

The use of the service will be monitored and the number of customers will be reported annually. if the service ceases monitoring will be through feedback from colleagues in the community

**Q7 What is you recommendation for this policy?**

Introduce

**Please provide a meaningful summary of how you have reached the recommendation**

It is a legitimate aim of the council to provide sustainable services and the council is required to reach a balanced budget. The proposals are designed to reduce the funding gap in a sustainable fashion and the charge is equal for all. Whilst there is a negative impact on some groups that were previously exempt from charging this is considered proportionate to sustain a subsidised service that supports a desirable outcome in terms of general environment. The users will be informed on decisions taken and supported as to whether the charge introduced is £70/£100 for all users or whether the eligibility criteria is to be reviewed to limit to those on disability payments only. If the service ceases users will be informed and where possible advised of alternatives. There will be opportunity to pay in installments. If the service ceases there will be engagement to ensure users are made aware that alternative delivery modes are required with a requirement to arrange garden maintenance independently.

<b>AssessmentNo</b>	685	<b>Owner</b>	amenon
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget P and T
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Arun	Menon	Business Support Manager
	(include job titles/organisation)		
<b>Members</b>	Arun Menon and Victoria Rogers		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Reduce pay preservation		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	<p>The Council currently protects eligible employee's salary under pay preservation for 24 months, subject to criteria being satisfied. Under this proposal the current level of pay preservation will be reduced to either three months or six months. An assessment of the level of impact such a change will have for the organisation and employees was undertaken. Data for the five year period (1 January 2018 to 13 January 2023) was analysed and this indicated that:</p> <ul style="list-style-type: none"> <li>• Reducing pay preservation to 6 months could have reduced costs by circa £128,000 for the 5 year period or £25,700 p.a.</li> <li>• Reducing pay preservation to 3 months could have reduced cost by circa £165,000 for the 5 year period or £33,000 p.a.</li> </ul> <p>It is difficult to forecast the cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. The data assessment also indicated that, in that 5 year timeframe, the breakdown of impacted employees was 67% females and 33% males. This is disproportionately more advantageous to men as the overall demographic is 71% female and 29% male so one should expect the protected numbers to mirror that.</p>		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Chief Officers, Strategic HR		
<b>Does the proposals involve the procurement of any goods or services?</b>	<b>No</b>		
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>	<b>No</b>		
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>	<b>Yes</b>		
<b>Relevance to Human Rights (HR)</b>	<b>No</b>		
<b>Relevance to Health Impacts (H)</b>	<b>No</b>		
<b>Relevance to Social Economic Impacts (SE)</b>	<b>No</b>		
<b>Who will be affected by this policy?</b>			
Based on historic data over last 5 years this policy would have a Female (67%) - Male (33%) split. However it will be hard to predict what the likely split between females and males will be going forward but can safely say it is likely to geared towards females staff groups given they are the majority within the council.			
<b>Who will be/has been involved in the consultation process?</b>			
Chief Officers, Strategic HR			



**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's age profile confirms that the highest percentage of employees remain clustered in the age groups 50-59.	There is no specific impact identified in relation to age.
<b>Cross Cutting</b>			
<b>Disability</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's disability profile confirms 1.38% of employees have declared a disability.	There is no specific impact identified in relation to disability.
<b>Social &amp; Economic Impact</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	Reduction in anticipated income for some employees may result in disposable income being reduced and having a reduced amount to spend in the economy	This policy may have a financial impact on staff where their pay preservation is reduced from 24 months to either 6 months or 3 months.
<b>Sex</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	Workforce profile concludes 71% female and 29% male	Based on last 5 years data this policy is disproportionately more advantageous to men as the overall demographic is 71% female and 29% male so one should expect the impacted numbers to mirror that. However it is split as 67% female and 33% male.
<b>Gender Reassign</b>			
<b>Health</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	Reduction in anticipated income for some employees may contribute towards poor health outcomes.	This policy may impact health of staff if they are adversely impacted by being put on pay preservation and rather than the current 24 months have only 6 months or 3 months.
<b>Human Rights</b>			

<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council has a duty to balance the budget. Although this policy may have a negative impact on employees given the socio economic impact assessed above. Based on last 5 years data this policy is disproportionately more advantageous to men as the overall demographic is 71% female and 29% male so one should expect the impacted numbers to mirror that.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
No			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
It is difficult to forecast the cost reduction for the Council in future years as it depends on the number of employees eligible for pay preservation. The data assessment also indicated that, in that 5 year timeframe, the breakdown of impacted employees was 67% females and 33% males. This is disproportionately more advantageous to men as the current overall demographic is 71% female and 29% male so one should expect the protected numbers to mirror that.			

<b>AssessmentNo</b>	686	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Grounds Manager			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N6 Savings Option Weekend Litter Collection			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Removal or reduction of Litter Collection facility at weekends			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Grounds Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>Yes</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
Communities, businesses and visitors to the area over the weekend period				
<b>Who will be/has been involved in the consultation process?</b>				
Grounds Service				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>	There are 6 postholders employed to carry out this function	The operatives employed will no longer be required and this reduces employment opportunities	Negative	
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>	Litter may be dropped and left affecting the look of	Litter detracts from the appearance of a location and the	Negative	

	the town centre/park etc.	perception will be that the area is not cared for if litter allowed to remain	
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The Council is required to reach a balanced budget. The siting of bins will be reviewed to ensure they are located where visitors etc require to maximise compliance			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
The litter strategy will identify if the litter issue greater at weekend if no collection in place			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
This proposal would mean reduce or no litter collection at weekends, this will affect town centres, parks and areas with high visitor numbers. Currently 6 operatives are employed from Friday to Monday to clear litter and retain levels of cleanliness. The options being considered are a reduction by 2 or 4 weekend litter collectors or removal of all 6 weekend litter collectors. If introduced additional litter bins will be installed but these will not be emptied until Monday.			

<b>AssessmentNo</b>	687	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Roads Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N15 Saving Option Christmas Lighting			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	Cease council erecting festive lighting and supporting businesses and communities to fund raise and self manage festive lighting displays.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Roads Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>Yes</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>No</b>	
<b>Who will be affected by this policy?</b>				
Communities and town centre users				
<b>Who will be/has been involved in the consultation process?</b>				
Roads Service				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>				
<b>Disability</b>				
<b>Social &amp; Economic Impact</b>	Christmas lighting can encourage footfall within town centres	Christmas light switch ons and associated events can be well supported by visitors	Negative if there is no appetite from others to take on this organising	
<b>Sex</b>				

<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council has the responsibility to reach a balanced budget and communities and town centre businesses users will be supported to take on the responsibility for christmas lighting.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
Feedback from those that organise the christmas lighting in future years will be monitored			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
The council is required to reach a balanced budget and this proposal is related to a non statutory activity carried out by the Roads Service. Town centre businesses and community groups will be supported to take this activity on within future years.			

<b>AssessmentNo</b>	688	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Waste Service, Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N8 Savings Option Garden Waste Charge Introduced			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	To introduce a fee to collect and dispose of garden waste			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Waste Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			Yes	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			No	
<b>Relevance to Human Rights (HR)</b>			No	
<b>Relevance to Health Impacts (H)</b>			No	
<b>Relevance to Social Economic Impacts (SE)</b>			Yes	
<b>Who will be affected by this policy?</b>				
All users of the garden waste collection				
<b>Who will be/has been involved in the consultation process?</b>				
Waste Service and Grounds Service				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>		15-16 years ago 25% of pensioners in Scotland were living in poverty, compared to 15% now Single pensioners over the age of 75 more likely to to live in poverty	Some small potential negative effect	
<b>Cross Cutting</b>				
<b>Disability</b>		Disabled people are	Some small potential	

		more likely to be living in poverty than non disabled people	negative effect
<b>Social &amp; Economic Impact</b>	May lead to increased fly tipping and/or contamination of other bins.	If unable or unwilling to pay a fee users may dispose of garden waste in an alternative manner	Negative
<b>Sex</b>		Women are more likely to be income deprived than men. 39% of single women with children are living in poverty.	Some small potential negative effect
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>		people from non-white minority ethnic groups were more likely to be in relative poverty after housing	Some small potential negative effect
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council is required to reach a balanced budget. The waste strategy and communications plan will inform users on the appropriate bins for disposal and encourage compliance. It will support the council's climate action plan.			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
Yes the number of residents purchasing a permit will be monitored and recorded			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
The Council is required to reach a balanced budget. The separation of garden waste and food would support the appropriate disposal of waste reducing the carbon footprint of the council and reducing the costs. Some very small potential negative effect on some groups however, the fee charged will be small for the collection of the garden waste and a payment plan option will be available for those that require to pay in instalments.			



<b>AssessmentNo</b>	689	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N9 Savings Option Reduction in grass cutting, litter collection and street cleaning			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	The proposal is the reduction in grass cutting, street sweeping and litter collection The proposal considered is as follows Reduce grass cutting of open space areas prioritising areas of high amenity such as parks, football pitches etc. Reduced emptying litter bins and routine and ad hoc sweeping with a focus on high use pedestrian areas. Additional bins would be installed at key locations to minimise littering.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Grounds Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			<b>Yes</b>	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			<b>No</b>	
<b>Relevance to Human Rights (HR)</b>			<b>No</b>	
<b>Relevance to Health Impacts (H)</b>			<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>			<b>Yes</b>	
<b>Who will be affected by this policy?</b>				
Communities, residents and businesses				
<b>Who will be/has been involved in the consultation process?</b>				
Grounds Service				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>				
<b>Cross Cutting</b>	Any reduction in grass cutting, street sweeping and litter collection reduces resource	If numbers of seasonal operatives and/or grounds operatives reduced this adversely affects	Negative	

	requirement	employment opportunities	
<b>Disability</b>	The Council had a duty to make its services accessible to disabled people.	We must seek to mitigate any negative impacts. Areas with more accessible green space are associated with better mental and physical health. It is important that shared areas are accessible to all	A reduction in grass cutting/maintenance may have a negative impact on accessibility for people with disabilities.
<b>Social &amp; Economic Impact</b>	The cleanliness and maintenance of both urban and rural areas adversely impacts the perception of an area	Areas with a lower level of maintenance of grassed areas and street cleanliness align with areas of higher deprivation and can impact on investment opportunities and local pride	Negative
<b>Sex</b>	The Council needs to consider impacts of staff and service users.	If numbers of seasonal operatives and/or grounds operatives reduced this adversely affects employment opportunities	Negative
<b>Gender Reassign</b>			
<b>Health</b>	Health and Wellbeing is a priority in the WDC 2022-27 Strategic Plan	Physical environment can influence physical and mental health	This may have a potential negative impact as a result in a reduction to use open as a result of reduced maintenance.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The council has a requirement to reach a balanced budget. The provision fulfils the council's statutory obligations in relation to street cleaning and additional bins will be installed at key locations. There is			

no statutory requirement to maintain grassed areas.
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>
Yes through performance indicators
<b>Q7 What is you recommendation for this policy?</b>
Introduce
<b>Please provide a meaningful summary of how you have reached the recommendation</b>
The council has a requirement to reach a balance budget. The proposals considered are of activities that are either non statutory or are delivered in excess of the statutory level. Areas with grassed areas not maintained or a lower level of street cleanliness align with areas of higher deprivation and can impact on investment opportunities however where appropriate areas of biodiversity will be introduced which supports the council's transition to net zero. In addition additional litter bins will be installed if identified as required. If grounds and/or seasonal operatives are reduced this adversely affects employment opportunities

<b>AssessmentNo</b>	690	<b>Owner</b>	GMacfarlane2	
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Budget R and N
	First Name	Surname	<b>Job title</b>	
<b>Head Officer</b>	Gail	Macfarlane	Chief Officer - Roads & Neighbourhood	
	(include job titles/organisation)			
<b>Members</b>	Roads and Grounds Service			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
<b>Policy Title</b>	R&N12 Reduction or removal of Footway Gritting			
	<b>The aim, objective, purpose and intended out come of policy</b>			
	The savings option is a review into footway gritting. 3 options have been considered as follows: Option 1 Reduce footway gritting by 20% This will reduce footway gritting to prioritise routes to school, town centres, transport hubs and other locations that are identified as priority pedestrian routes and destinations Option 2 Reduce footway gritting by 50% This will reduce footway gritting to main roads and prioritising areas round schools and main shopping areas. Option 3 Cease all footway gritting In this option there will be no footway gritting carried on. Gritting activities would be limited within the Winter Plan to carriageways only. In all options residents and businesses will be encouraged to use grit bins that are sited throughout the local authority area.			
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>			
	Roads and Grounds Service			
<b>Does the proposals involve the procurement of any goods or services?</b>			Yes	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>			Yes	
<b>SCREENING</b>				
<i>You must indicate if there is any relevance to the four areas</i>				
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>			No	
<b>Relevance to Human Rights (HR)</b>			No	
<b>Relevance to Health Impacts (H)</b>			Yes	
<b>Relevance to Social Economic Impacts (SE)</b>			Yes	
<b>Who will be affected by this policy?</b>				
All users of the adopted footways				
<b>Who will be/has been involved in the consultation process?</b>				
Roads and Grounds Services				
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>				
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>	
<b>Age</b>	Older residents may	Older residents are	Negative	

	be more vulnerable to slips, trips and falls and may be more reliant on being able to walk to shops etc. School age children will use public footways to access school	more vulnerable to injury if they fall on ice and are more likely to be reliant on walking and public transport to access amenities. They may become fearful of leaving their homes if footways are icy and untreated. It is known that a high number of children walk to school.	
<b>Cross Cutting</b>	There may be a reduction in footfall to town centre businesses etc if footways are untreated and areas are not considered safely accessible	Visitors and residents may feel vulnerable in accessing the town centres and other destinations if they feel there is a risk of slips, trips or falls.	Negative
<b>Disability</b>	Those that are registered as disabled may be more likely to be reliant on walking and use of public transport	Members of the community that are registered disabled may be more vulnerable to slips, trips and falls and potential injury.	Negative
<b>Social &amp; Economic Impact</b>	In areas that are income deprived there may be not be access to a private car and residents may be reliant on walking and use of public transport. In addition if residents and visitors fearful of untreated footways they may not visit town centres to shop etc	Ownership of a private car is lower in areas of deprivation and therefore residents are reliant on walking and access to public transport. There will be grit bins sited in town centres to support access.	Negative
<b>Sex</b>	Cross cuts with pregnancy and maternity	Cross cuts with pregnancy and maternity	Cross cuts with pregnancy and maternity
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp;</b>	May be more	Pregnant people are	Negative

<b>Maternity</b>	vulnerable to slips, trips and falls	more vulnerable to injury if they fall on ice. They may become fearful of leaving their homes if footways are icy and untreated.	
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
The gritting of footways is non statutory and the Winter Plan will be updated to reflect that treatment will either be reduced to priority routes or ceased to carriageway only. A communications exercise will be undertaken about taking sensible precautions in winter weather such as appropriate footwear. There will also be grit bins sited in appropriate locations.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
The Roads Service review the Winter Plan annually and will monitor actions undertake.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
The council is required to reach a balanced budget and the gritting of footways is not statutory. If a service is no longer sustainable the service is required to be reviewed to determine how delivery should continue. In this proposal should footway gritting be reduced or ceased the location of grit bins will be assessed to ensure these are located in areas of most requirement. In addition information sharing will be carried out to support communities how best to travel in winter weather.			

<b>AssessmentNo</b>	691	<b>Owner</b>	JGALLACHER
<b>Resource</b>	Transformation	<b>Service/Establishment</b>	Budget P and T
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	James	Gallacher	ICT Manager
	(include job titles/organisation)		
<b>Members</b>	James Gallacher, ICT Manager Victoria Rogers, People & Technology Chief Officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	PT06 Savings Options - Reduction in ICT Management.		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	Removal of one full-time ICT Business Partner role from the ICT management structure. This post is a new post and currently vacant, therefore there is no impact to employees.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with P&T Chief Officer, Strategic HR, ICT Management team and Trade Unions		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>No</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>No</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>No</b>	
<b>Who will be affected by this policy?</b>			
<b>Who will be/has been involved in the consultation process?</b>			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>			
<b>Cross Cutting</b>			
<b>Disability</b>			
<b>Social &amp; Economic Impact</b>			
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>			
<b>Human Rights</b>			
<b>Marriage &amp; Civil</b>			

<b>Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing basis?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
The council has a duty to balance the budget. This post is a new post and currently vacant, following consideration of how these tasks can be carried out it has been determined that there is no longer a need for this post.			



<b>AssessmentNo</b>	694	<b>Owner</b>	JGALLACHER
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Budget P and T
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	James	Gallacher	ICT Manager
	(include job titles/organisation)		
<b>Members</b>	James Gallacher, ICT Manager Victoria Rogers, Chief Officer People & Technology		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	PT07 Savings Options - Reduction in ICT Support		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	To reduce the ICT support team by three part-time roles, equivalent to 1.7 FTE.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Consultation with P&T Chief Officer, Strategic HR, ICT Management team and Trade Unions		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
ICT employees in the management and support teams.			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation with P&T Chief Officer, Strategic HR, ICT Management team and Trade Unions			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	The council must meet public sector equality duty.	The age group are 55 to 60, and 60 to 65 group.	Potential to have negative impact however the council is providing early retirement or switch policy to support employees.
<b>Cross Cutting</b>			
<b>Disability</b>	The council must meet public sector	Disabled people are more likely to	Potential to have negative impact

	equality duty.	experience financial hardship.	however the council is providing early retirement or switch policy to support employees.
<b>Social &amp; Economic Impact</b>	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	Employees affected by this policy may be impacted financially.	This has the potential to have a negative impact. Any potential reduction in staffing requirements could be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Health and wellbeing are a priority for the Council as noted in our Strategic Plan 22-27.	Worries surrounding job security may be heightened for employees	This has the potential to negatively impact employees, Any potential reduction in staffing requirements will be managed through SWITCH redeployment programme. Additional support will be available to any employees impacted by the savings options to ensure their health and wellbeing.
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			

**Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.**

Reduction in support is manageable as ICT are currently implementing and embracing new technology to automate processes and reduce the requirement for manual tasks. In addition, employees are being offered early retirement options plus wellbeing and switch policy support.

**Will the impact of the policy be monitored and reported on an ongoing basis?**

ICT will continue to monitor and review support requirements, capacity and workloads. ICT will continue to report via service management and also WDC strategic plan KPI - Volume of ICT Incidents closed in half day or less.

**Q7 What is your recommendation for this policy?**

**Please provide a meaningful summary of how you have reached the recommendation**

The council has a duty to balance the budget. Following consideration of how these tasks can be carried out it has been determined that a reduction in support areas is manageable but will mean longer waiting times for system upgrades, file restores and longer waiting times for incident/request resolution in both corporate, education and partner areas.

<b>AssessmentNo</b>	697	<b>Owner</b>	Laurence.Slavin
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Resources
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Laurence	Slavin	Chief Officer Resources
	(include job titles/organisation)		
<b>Members</b>	Laurence Slavin - Chief Officer Resources		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	RES04 - Remove Voluntary Grant Funding		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	A reduction in voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services (WDCVS) who administer Voluntary Grant funding on behalf of the Council of up to £150,000 per annum. This funding covers social transport (£100,000), play schemes and running costs (£50,000). In addition to the above funding, the Council also provides £21,560 of funding to Clydebank Asbestos Group and the proposal is to reduce this by 25% to £16,170 (reduction of £5,390)		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Senior Council staff and the Budget Working Group have been consulted on the development of the option		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>No</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Community Groups who apply to West Dunbartonshire Community & Volunteering Services for grant funding and in particular, Clydebank Asbestos Group			
<b>Who will be/has been involved in the consultation process?</b>			
WDCVS and Clydebank Asbestos Group have been notified of the potential reduction in funding subject to elected member approval on 1 March 2023			
<b>Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.</b>			
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Relevant as funding is provided across a wide range of community groups	Funding is provided to cover social transport (£100,000), play	Reduction in funding will negatively affect the amount that WDCVS can provide

	and age ranges	schemes and running costs (£50,000) and funding for people with asbestos related diseases.	to Community groups who apply to them for financial support. These groups are wide ranging and the funding also helps support play schemes and running costs
<b>Cross Cutting</b>			
<b>Disability</b>	Relevant as funding is provided across a wide range of community groups who support a wide range of groups requiring support potentially including disability groups	The service may provide support to community groups with a specific focus on disabilities through the funding levels provided	Reduction in funding will negatively affect the amount that WDCVS can provide to Community groups who apply to them for financial support. These groups are wide ranging and the funding to help support social transportation.
<b>Social &amp; Economic Impact</b>	The Council must have due regard to the Fairer Scotland Duty in terms of Social Economic impacts and the statutory guidance	The service acts to provide funding for social transport (£100,000), play schemes and running costs (£50,000) and the Clydebank Asbestos Group (£21,560)	Reduction in funding will negatively affect the amount that WDCVS can provide to Community groups who apply to them for financial support. These groups are wide ranging.
<b>Sex</b>			
<b>Gender Reassign</b>			
<b>Health</b>	Clydebank Asbestos Group support people affected by an asbestos-related disease and their families	The service acts to provide funding to Clydebank Asbestos Group (£21,560)	Reduction in funding will negatively affect the amount that Clydebank Asbestos Group have to support people affected by an asbestos-related disease and their families
<b>Human Rights</b>			
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>			
<b>Race</b>			

<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
<p>EIA 697 details potential impacts which, summarised is that a reduction in funding may negatively affect community groups that support a wide range of users with either health or disability issues. Reduced funding to voluntary groups could have an impact on the groups and the services they provide to the community. Provision of this funding is not a statutory requirement and therefore it has to be put forward as a saving option for member consideration whilst setting out the implications of taking the option</p>			

**WEST DUNBARTONSHIRE COUNCIL**  
**Report by the Chief Officer – Resources**  
**Council: 1 March 2023**

---

**Subject: Dumbarton Common Good Budget Update 2023/24**

**1. Purpose**

- 1.1** The purpose of this report is to provide Council with an update on the 2022/23 Dumbarton Common Good budget and seek approval for a revised 2023/24 budget and indicative budgets for 2024/25 and 2025/26.

**2. Recommendations**

- 2.1** Members are asked to:

- i) Note the probable 2022/23 outturn as set out in Appendix 1.
- ii) Approve the revised 2023/24 budget as set out in Appendix 1, including the approval of additional budgets for the Pipe Band Championship of £50,000, £10,000 for resources for Dumbarton Library and an increase in grant of £13,706 for Alcoholics Anonymous.
- iii) Note the indicative budgets to 2025/26 as set out in Appendix 1.
- iv) Note the projected balances available for carry forward of £615,424 at 31 March 2023 and £584,446 at 31 March 2024 (based upon the revised draft 2023/24 budget).

**3. Background**

- 3.1** At Council on 9 March 2022, Members approved the 2022/23 budget for the Dumbarton Common Good and noted indicative budgets for the period to 2024/25. The 2022/23 budget, as shown on Appendix 1, has since been updated to reflect the actual figures carried forward from 2021/22, as opposed to the estimated figures which were included in the original 2022/23 budget. At the same meeting on 9 March 2022, Council also agreed to increase the charge to the Common Good for the central admin allocation by £10,000 and this has also been reflected in the revised 2022/23 budget as shown on Appendix 1.

- 3.2** The Prudential Reserve of the Common Good remains at £25,000.

**4. Main Issues**

- 4.1** Appendix 1 details the 2022/23 financial performance of the Common Good. It highlights that the income expected in-year (£321,946) is likely to be more than the anticipated expenditure (£287,835) for 2022/23, resulting in an in-year surplus of £34,111. This means that £34,111 will be added to the reserves brought forward from 2021/22 of £581,313, resulting in a total of £615,424 being carried forward into 2023/24.

- 4.2** Indicative budgets for 2023/24 to 2025/26 are also shown on Appendix 1. The figures indicate that in all 3 years, it is likely that spend will be greater than income which means there will be the need to fund any shortfall from the reserves brought forward.
- 4.3** In terms of the adequacy of reserves, the prudential level of reserves is considered to be adequate to deal with any unforeseen financial pressures on the fund, based on previous experience and future expectations, specifically in relation to income streams. The current level of reserves remains significantly above the prudential level and are therefore judged as being adequate.
- 4.4** Proposed budgets going forward remain at a standstill level with the exception of the following projects, for the following reasons:

<b>PROJECT</b>	<b>REASON</b>
Alcoholics Anonymous	Increase required reflects additional inflationary cost associated with utilities, as explained at paragraph 4.7 below. <ul style="list-style-type: none"> <li>▪ Increase in 2023/24 £13,706, standstill thereafter with annual amount to be reviewed in line with inflation.</li> </ul>
Dumbarton Fireworks	Grant increased in line with the identified inflationary pressure and will continue to do so until such time as it exceeds £20,000 as previously agreed by Members at the Corporate Services Committee on the 2 November 2022. <ul style="list-style-type: none"> <li>▪ Initial increase in grant 22/23 £2,730, 5% annual increase thereafter.</li> </ul>
Town Centre Management	Budget is a declining fund; whatever is not used in one year is carried forward into the next. Balance has been re-profiled annually over the next 5 years.
Bellsmyre Schools Out	Project is no longer operational. <ul style="list-style-type: none"> <li>▪ £6,000 reduction.</li> </ul>

- 4.5** At the meeting of the Corporate Services Committee on 2 November 2022, Members were also asked to note the request from the Chief Officer for Citizen, Culture and Facilities to fund an annual grant of £50,000 to be paid as a contribution to the annual Pipe Band Championships commencing 2023/24. Assuming approval is given, Appendix 1 shows that a budget of £50,000 has been added in for the next 3 years.
- 4.6** Furthermore, the Chief Officer for Citizen, Culture and Facilities has requested approval for the inclusion of an annual budget of £10,000 towards the cost of library resources for Dumbarton Library commencing 2023/24. Assuming approval is given, Appendix 1 shows this additional budget has been included for the next 3 years.
- 4.7** An annual grant has been awarded to Alcoholics Anonymous for the last 10+ years to fund property running costs, namely the rent and utilities at Poplar



Road, Dumbarton. Having previously been awarded £11,700, the grant was reduced to £8,000 in 2020/21 in line with the actual cost at that time. However recent increases in utility costs means an overspend of £13,706 is anticipated in 2022/23 and the budget is no longer sufficient going forward. Assuming approval is given, Appendix 1 shows revised budgets for 2023/24 – 2025/26 of £21,706 which will be subject to review in line with inflationary increases.

## **5. Option Appraisal**

5.1 No option appraisal was required for this report.

## **6. People Implications**

6.1 There are no people implications.

## **7. Financial and Procurement Implications**

7.1 Other than the financial position note above, there are no financial or procurement implications.

## **8. Risk Analysis**

8.1 The Council must consider financial and reputational risks when considering funding to external organisations. The financial risk is that the Dumbarton Common Good remains within budget, however with a robust budget being agreed and ongoing monitoring and review will ensure that this is protected. There is a risk that the voluntary organisations awarded grants do not remain financially sustainable and that grant payments made are not used for the purposes intended. Organisations funded by the Common Good must comply with conditions of grant which includes providing financial accounts etc. to the Council on a regular basis. This allows officers to monitor spend as being in line with expectations as well as the financial sustainability of the organisations.

## **9. Equalities Impact Assessment (EIA)**

9.1 No equalities impact assessment was required in relation to this report.

## **10. Environmental Sustainability**

10.1 No assessment of environmental sustainability was required in relation to this report.

## **11. Consultation**

11.1 Legal and Financial Officers have been consulted in preparing this report.

## 12. Strategic Assessment

12.1 Good financial governance is essential to the delivery of each of the Council's Strategic Priorities.

---

Laurence Slavin  
Chief Officer – Resources

Date: 10 February 2023

---

**Person to Contact:** Janine Corr, Accountant  
Council Offices, Church Street, Dumbarton  
E-mail: [janine.corr@west-dunbarton.gov.uk](mailto:janine.corr@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 – Financial Analysis and Revised Budget

**Background Papers:** Report to Council – 9 March 2022 – Dumbarton Common  
Good Fund Budget 2022/23

Report to Corporate Service Committee – 2 November 2022  
– Various Grant Applications to Dumbarton Common Good.

**Wards Affected** 2 and 3.

**DUMBARTON COMMON GOOD FUND**

Appendix 1

**ESTIMATES 2023/24**

2021/22 ACTUAL OUTTURN £		2022/23 ORIGINAL BUDGET £	CHANGES TO 2022/23 SINCE MARCH £	2022/23 REVISED BUDGET £	2022/23 PROBABLE OUTTURN £	2022/23 (UNDER)/ OVER SPEND £	2023/24 INDICATIVE BUDGET £	2024/25 INDICATIVE BUDGET £	2025/26 INDICATIVE BUDGET £
<b><u>CONTINUATION OF EXISTING PROJECTS:</u></b>									
5,805	Alcoholics Anonymous - Grant for Property	8,000	-	8,000	21,706	13,706	21,706	21,706	21,706
5,000	Alternatives	5,000	-	5,000	5,000	0	5,000	5,000	5,000
35,602	Bellsmyre Digital Project	35,601	-	35,601	35,602	1	35,602	35,602	35,602
36,000	Bellysyre Development Trust	36,000	-	36,000	36,000	0	36,000	36,000	36,000
15,000	Christmas Lights	15,000	-	15,000	15,000	0	15,000	15,000	15,000
10,000	Dumbarton Senior Citizens	10,000	-	10,000	10,000	0	10,000	10,000	10,000
-	Dumbarton Fireworks	9,050	-	9,050	11,780	2,730	12,369	12,987	13,637
26,224	Town Centre Management - Capital & Revenue	142,547	22,777	165,324	22,777	(142,547)	22,777	22,777	22,777
2,630	Rockvale Rebound - Rent	2,630	-	2,630	2,630	0	2,630	2,630	2,630
50,000	Scottish Maritime Museum	50,000	-	50,000	50,000	0	50,000	50,000	50,000
-	Small Grants	7,000	-	7,000	-	(7,000)	7,000	7,000	7,000
40,000	West Dunbartonshire Citizen's Advice Bureau	40,000	-	40,000	40,000	0	40,000	40,000	40,000
14,000	Central Admin Allocation	14,000	10,000	24,000	24,000	0	24,000	24,000	24,000
10,840	Estates Dept - Management Fee	10,840	-	10,840	10,840	0	10,840	10,840	10,840
<b><u>PROJECTS NO LONGER OPERATIONAL:</u></b>									
8,500	Bellsmyre Schools Out	6,000	-	6,000	2,500	(3,500)	-	-	-
<b><u>NEW PROJECTS:</u></b>									
-	Pipe Band Chamionships	-	-	-	-	0	50,000	50,000	50,000
-	Dumbarton library resources	-	-	-	-	0	10,000	10,000	10,000
<b>259,602</b>	<b>TOTAL EXPENDITURE</b>	<b>391,668</b>	<b>32,777</b>	<b>424,445</b>	<b>287,835</b>	<b>(136,610)</b>	<b>352,924</b>	<b>353,542</b>	<b>354,191</b>
(360)	Interest on Revenue Balance / Investments	(1,100)	0	(1,100)	(360)	740	(360)	(360)	(360)
(319,912)	Rental Income	(319,000)	0	(319,000)	(321,585)	(2,585)	(321,585)	(321,585)	(321,585)
<b>(320,272)</b>	<b>TOTAL INCOME</b>	<b>(320,100)</b>	<b>0</b>	<b>(320,100)</b>	<b>(321,946)</b>	<b>(1,846)</b>	<b>(321,946)</b>	<b>(321,946)</b>	<b>(321,946)</b>
<b>(60,671)</b>	<b>NET EXPENDITURE</b>	<b>71,568</b>	<b>32,777</b>	<b>104,345</b>	<b>(34,111)</b>	<b>(138,456)</b>	<b>30,978</b>	<b>31,596</b>	<b>32,246</b>
(520,643)	BALANCE B/FWD	(438,094)	(143,219)	(581,313)	(581,313)	0	(615,424)	(584,446)	(552,850)
<b>(581,313)</b>	<b>BALANCE C/FWD</b>	<b>(366,526)</b>	<b>(110,442)</b>	<b>(476,968)</b>	<b>(615,424)</b>	<b>(138,456)</b>	<b>(584,446)</b>	<b>(552,850)</b>	<b>(520,604)</b>



**West Dunbartonshire Council**  
**Report by the Chief Officer - Resources**  
**Council: 1 March 2023**

---

**Subject: Capital Strategy 2023/24 to 2031/32**

**1. Purpose**

- 1.1 The purpose of this report is to provide Members with West Dunbartonshire Council's (the Council) updated capital strategy for the period 2023/24 to 2031/32.

**2. Recommendations**

- 2.1 Members are requested to approve West Dunbartonshire Council's updated capital strategy for the period 2023/24 to 2031/32.

**3. Background**

- 3.1 In December 2017, the Chartered Institute of Public Finance and Accountancy, (CIPFA), issued revised Prudential and Treasury Management Codes. As from 2019/20, all local authorities are required to prepare a Capital Strategy which is intended to provide:
- a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
  - an overview of how the associated risk is managed
  - the implications for future financial sustainability.
- 3.2 The Council's first Capital Strategy was approved by Council in March 2019 and has been subject to an annual update since that date.

**4. Main Issues**

Capital Strategy

- 4.1 The capital strategy is reviewed and updated annually. This updated version covers the period 2023/24 to 2031/32 which is the same period covered by the Council's capital plan update which will be reported to Council as part of the separate budget report to this Council meeting.
- 4.2 The updated strategy reflects new accounting rules which will come into effect on 1 April 2024 which require all leases (with a few exceptions) to be accounted for on the Council Balance Sheet as assets. Accounting for these on the Balance Sheet will result in increases to the Council's assets and long term liabilities. This will

also result in an adjustment to Prudential and Treasury Management indicators as it will increase the 'level of debt' identified by the Council; the Capital Financing Requirement; Operational Boundary; and Authorised Limit, by the value of the leases. Forecast and estimates of the ratio of financing costs to Net Revenue Stream may also be affected. This change affects all councils, however this Council has a relatively low number of leased assets so the impact is not considered to be significant.

## 5. Option Appraisal

5.1 No option appraisal was required for this report.

## 6. People Implications

6.1 There are no personnel issues.

## 7. Financial and Procurement Implications

7.1 There are no direct financial or procurement implications arising from this report.

## 8. Risk Analysis

8.1 While the appended report provides the capital strategy of the Council there are three main risks associated with long term capital planning. These risks are noted below along with assurances over existing procedures to mitigate these risks.

<b>Risk</b>	<b>Mitigation</b>
Capital plans are not fully aligned to Council strategic objectives	Council has controls included within the prioritisation and approval process to mitigate this risk.
Non-deliverability of capital investment plans	Council has management and monitoring controls, including regular capital budget reporting, that will assist in mitigating this risk.
Inflation may increase capital expenditure levels, which may affect the capital financing and borrowing requirement leading to an increase in borrowing, assuming no additional capital receipts are available	Council has management and monitoring controls, including regular capital budget reporting, that will assist in mitigating this risk. This includes reconsidering the inclusion of capital projects in the capital programme due to concerns around affordability.

## **9. Equalities Impact Assessment**

- 9.1** An equalities impact screening has been carried out and has determined that a detailed assessment was not required in relation to this report.

## **10. Environmental Sustainability**

- 10.1** No assessment of environmental sustainability was required in relation to this report.

## **11. Consultation**

- 11.1** The views of Legal Services have been requested on this report and have advised there are neither any issues nor concerns.

## **12. Strategic Assessment**

- 12.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan.
- 12.2** The capital strategy contributes to the Financial Strategy via the interdependency that exists between pro-active long term capital planning and the formulation of long term financial plans.

---

**Laurence Slavin**  
**Chief Officer – Resources**  
**10 February 2023**

---

<b>Person to Contact:</b>	Chief Officer - Resources Council Offices, Church Street, Dumbarton Email: <a href="mailto:laurence.slavin@west-dunbarton.gov.uk">laurence.slavin@west-dunbarton.gov.uk</a>
<b>Appendix:</b>	Capital Strategy 2023/24 to 2031/32
<b>Background Papers:</b>	Prudential Indicators 2022/23 to 2031/32 and Treasury Management Strategy 2022/23 to 2031/32 (Council 23 March 2022) EIA Screening
<b>Wards Affected:</b>	No wards directly affected.



# **West Dunbartonshire Council**

## **Capital Strategy**

### **2023/24 to 2031/32**

March 2023



---

**Contents**

	<b>Page</b>
<b>Chapter One - Overview</b>	
Introduction	3
Guiding principles	4
Linkage of capital plan to internal plans and strategies	4
External influences on capital planning	6
<b>Chapter Two – Long term capital planning</b>	
Governance process	9
Prioritisation and approval	11
Management and monitoring of the capital plan	14
Funding of the capital investment plan	
Capital grants and capital contributions	14
Capital receipts strategy	15
Revenue and other forms of funding	15
Borrowing	15
Alternative funding and delivery opportunities	16
Capacity to deliver	17
Skills and knowledge	18
<b>Chapter Three - Investments and Guarantees</b>	
Approach, due diligence and risk appetite	20
Investment properties	20
Impact of capital planning on investment strategy	20
Summary of material investments and guarantees	21
<b>Chapter Four - Treasury Management and Prudential Indicators</b>	
Governance process	22
Impact of capital investment on treasury management and prudential indicators	22
<b>Chapter Five - Section 95 Officer Statements</b>	
Statements on delivery, affordability and risk	25
<b>Chapter Six – Action Plan</b>	
Actions, timescales, outputs and outcomes	27

---

## Chapter One - Overview

---

### Introduction

The Capital Strategy for West Dunbartonshire Council (the Council) provides an overview of how capital expenditure plans reflect the Council's capital investment ambition while ensuring the links between capital investment, capital financing, treasury management, asset management plans/strategies and the Council's revenue budgeting cycle and long term financial planning are maintained.

The Capital Investment Strategy is a reporting requirement introduced by the 2017 edition of the CIPFA Prudential Code. Local authorities produce many plans and strategies in the course of their operations, however, it is recognised that within the context of capital planning, there is a need to produce an overarching view that addresses the following key considerations:

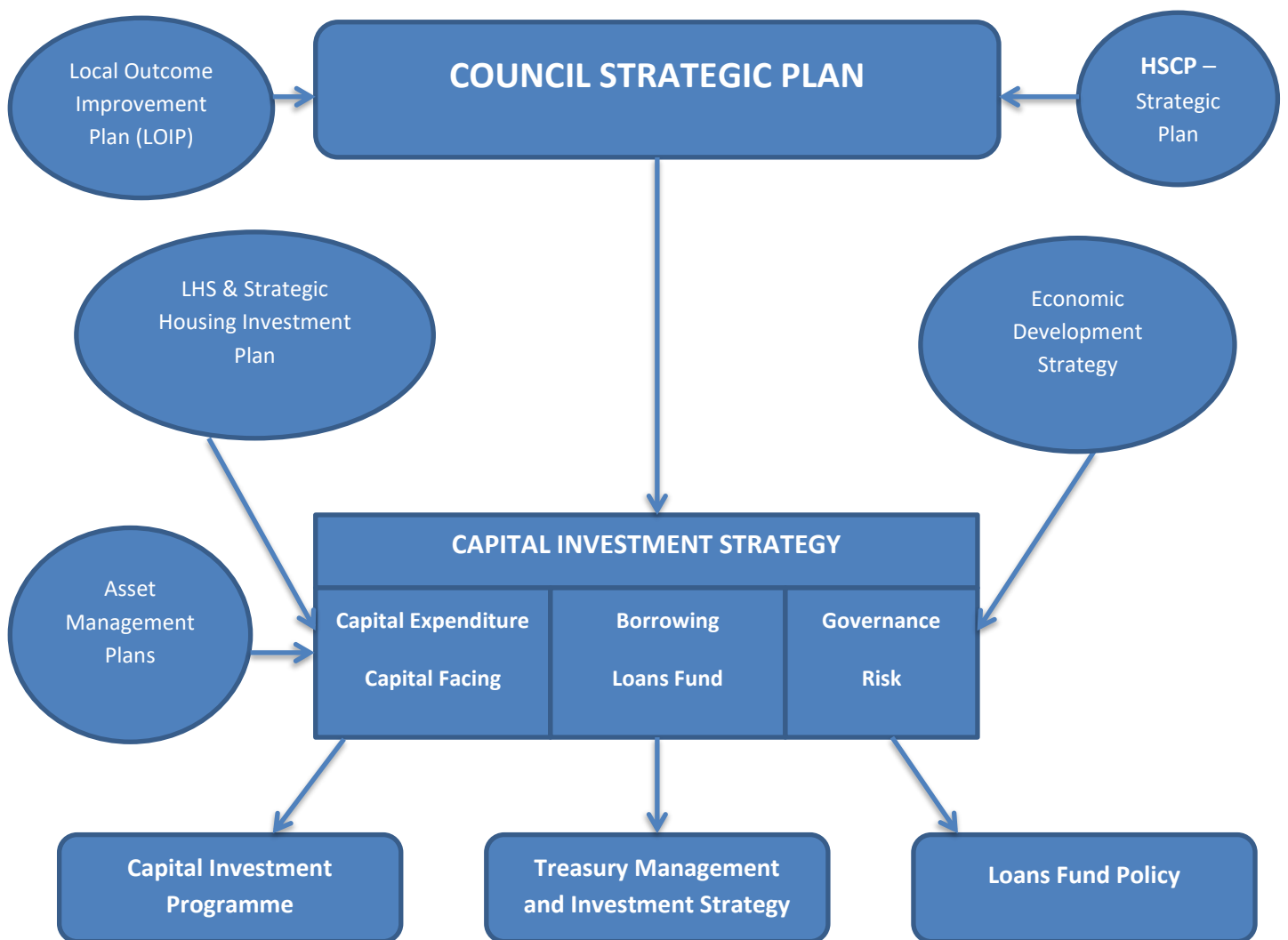
- ensuring capital plans are aligned to the Council's strategic priorities
- ensuring capital plans are affordable, prudent and sustainable
- demonstrating the linkage to local strategic and local asset management planning
- ensuring financing decisions are taken in accordance with good professional practice and a full understanding of the risks involved
- ensuring lifecycle revenue costs are understood
- demonstrating the Council has robust governance arrangements to support its capital planning activities.

The Strategy is the policy framework document that sets out the principles to be used to guide the allocation of capital investment across the Council's services and informs decisions on capital spending priorities within both the General Fund 10 year capital plan (2023/24 to 2031/32) and the Housing Revenue Account (HRA) 5 year capital plan (2023/24 to 2027/28). Included within this strategy document is a statement by the Section 95 Officer on the delivery, affordability and risks associated with this strategy.

### Background

The Council is ambitious and has plans to deliver significant capital investment over the next 10 year capital planning period across housing, schools, economic regeneration and infrastructure. The Council works in partnership with other agencies in the delivery of this investment, including the Scottish Government and Glasgow City Region City Deal.

The Capital Investment Strategy takes account of the Council's strategic priorities and considers any new investment within the context of outcomes, affordability, sustainability or spend to save. There is also recognition of the need to balance investment between maintaining current assets and infrastructure against the ambitions for acquiring new assets. The Council's current capital programme is shaped and influenced by various associated strategies and plans, as illustrated as follows:

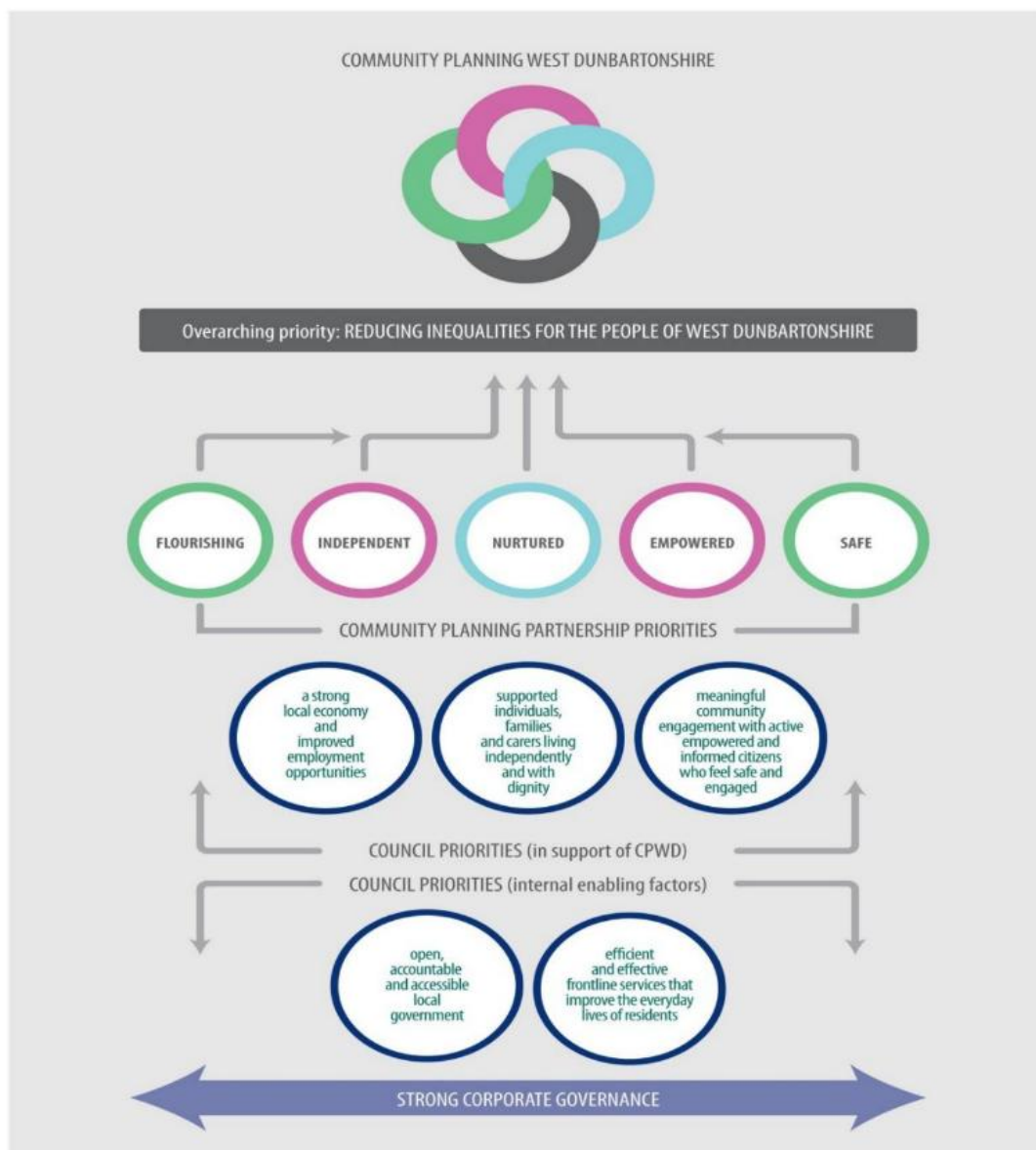


The primary purpose of the Capital Investment Strategy is to provide an overarching view of how various plans and strategies inform capital investment and to demonstrate this is both affordable and sustainable. The associated plans and strategies each focus on specific priority areas and, through appropriate governance structures, ultimately shape and influence the investment plans delivered through the Capital Investment Programme. Underpinning the Capital Investment Programme is the Treasury Management and Investment Strategy and Loans Fund Policy. Both ultimately consider the delivery of the capital programme within the context of affordability and risk and apply a measurement of what this means against key prudential and treasury indicators. The aim being to demonstrate affordability and sustainability over the long term.

## Plans and Strategies

### *West Dunbartonshire Council Strategic Plan 2022-2027*

The vision for the Council is to: “Deliver services which build on the strength and resilience of our neighbourhoods and supporting all residents to fulfil their individual potential, and that of their communities”. The Council has 5 Strategic Priorities that link to the Community Planning West Dunbartonshire’s Local Outcome Improvement Plan, with an overarching priority of reducing inequalities for the people of West Dunbartonshire, as illustrated below:



*Health and Social Care Partnership Strategic Plan*

The strategic plan has been created in partnership with the third and independent sector, public health, community planning partners, local communities and people who use the service. The vision and our desire is to ensure that our citizens have access to the right care, at the right time and in the right place. It involves a range of activities, centred around a continuous cycle of “analyse, plan, do and review” and is iterative and dynamic to support collaborative system change across health and social care and all partners working in our communities. The HSCP Strategic Plan has identified the following Strategic Priorities:

- Early Intervention
- Access
- Resilience
- Assets
- Inequalities.

*Asset Management Plans*

The Council has a number of asset management plans, each of which covers a 5 year period. The following diagram illustrates the linkage between the overarching Corporate Asset Management Strategy and the underlying asset plans that are in place for each asset category.



The overarching document is the Corporate Asset Management Strategy. The aim of the Asset Management Strategy is to ensure that our assets are managed in a corporate, coherent and prioritised fashion, as a mechanism to support the delivery of key services; ensuring their efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

Strategic well-executed asset management is an essential component for the Council and is fundamental to being able to demonstrate that the Council is delivering in the context of the Best Value agenda. The Council therefore has a responsibility to ensure that:

- assets are managed on a strategic basis so that they enhance and improve service delivery
- the asset base is aligned to the organisations strategic priorities and objectives and that they are managed in an active, effective and efficient manner.

Sound and efficient management of our assets has a significant part to play in continuing to improve and develop our services to the Community. Therefore, core services such as Education, Health & Social Care Partnership, Housing, etc. must continue to articulate their strategic direction in the short, medium and long term and support the translation of these priorities and their implications in terms of asset requirements to enable the effective development and delivery of Services. Effective Asset Management as well as improving efficiency and effectiveness, can:

- generate resources through income by selling surplus assets
- generate long term revenue efficiencies as those assets would no longer be a burden on resources.

The corporate Asset Management Strategy supplemented by individual asset management plans. These plans follow the guidance from the Chartered Institute of Public Finance and Accounting (CIPFA) advising that local authorities should classify assets under 6 categories:

- Property (including investment and disposals)
- Open Spaces
- Roads Structures & Lighting
- Housing
- Vehicle Fleet & Plant
- Information and Communication Technology (ICT).

The Council's approach to the management of these categories require detailed asset management plans which have been developed within the context of this strategic framework and approved by the appropriate Committee for each category.

Each of the asset management plans takes account of six key drivers which are promoted by CIPFA as being critical to effective asset management. These drivers in turn will

influence the capital projects that are both in the current capital investment plan and are proposed for future inclusion. The key drivers are:

- Condition
- Suitability
- Sufficiency
- Revenue Costs
- Accessibility
- Value.

### ***Local Housing Strategy 2022-27 and Strategic Housing Investment Plan 2023/24-27/28***

The key strategic outcomes for the Local Housing Strategy for West Dunbartonshire include ensuring the supply of housing meets the needs and aspirations of local people that they live in good quality homes which are located in strong, safe communities. The Strategic Housing Investment Plan (SHIP) sets out the priorities for affordable housing investment in West Dunbartonshire over the next five years;

- Health and Educational benefits
- Contribute to Regeneration of West Dunbartonshire
- Sustainable Investment
- Meet Local Demand and Aspirations
- Maximise Return on Investment and achieve Value for Money.

The SHIP will secure investment across the Council and provide sustainable, affordable, accessible high quality homes which will contribute to the wider regeneration aims for the area.

In addressing projected demographic trends of an ageing population in West Dunbartonshire new build homes will be designed for future needs of an aging population with cognisance taken in the design stage for changing mobility needs. The SHIP supports the Health and Social Care Partnership to meet specialist housing need through dedicated supported accommodation projects.

The Council also recognises that bringing former social housing stock back into social ownership can increase the level of housing stock available as well as supporting regeneration in the area. As such, a buy-back programme has been incorporated into the SHIP.

Making sustainable investment in housing is a key priority within the SHIP and this is achieved by incorporating energy efficiency measures and renewable technologies within the new build programme. The developments benefit from a range of sustainable measures including solar photovoltaic panels, district heating schemes and design measures to minimise space heating demand. This investment aligns to the Council's Environmental, Sustainability and Climate Change Strategy in supporting affordable warmth to households across the Council.

The regeneration of Council communities is a strategic priority within the Council Plan and the SHIP. Through housing led regeneration and the provision of high quality homes, desirable communities are created where people want to live and which in turn can also attract private sector investment.

Finally, it is recognised that new build housing also provides benefits to health, wellbeing and can contribute positively to educational attainment. New energy efficient, high quality homes can alleviate symptoms in a number of respiratory illnesses and young people can benefit from improved cognitive development and less risk of behavioural issues when living in warm, high quality housing.

### ***Other plans and strategies***

In addition to the asset management plans outlined above there are a number of other plans, strategies and approaches that influence the level and type of capital investment undertaken by the Council.

- West Dunbartonshire Strategic Plan
- Strategic service delivery plans
- Schools Estate Strategy
- Early Years Strategy
- Asset Disposal Strategy
- Regeneration charrettes.

### **Capital Investment**

Capital Investment is a highly regulated area of finance and is clearly defined both externally and internally by CIPFA's Code of Practice (underpinned by financial reporting standards) and the Council's Capital Guidance document which can be located in the Treasury and Capital section of the Council's intranet.

In summary capital investment is defined as expenditure that can be directly attributed to the acquisition, creation or enhancement of items of property, plant and equipment or the acquisition of rights over certain longer term intangible benefits. In contrast revenue expenditure is incurred in providing a service on a day to day basis and the benefit is immediately consumed by the Council.

The value of the Council's assets as at 31 March 2023 is detailed in the table below and illustrates the diversity and scale of the asset base:

<b>Asset Classification</b>	<b>£000</b>
Operational land and buildings	374,595
Commercial land and buildings	43,308
Surplus assets	6,014
Assets under construction	28,179
Council dwellings	461,429



Infrastructure assets	111,508
Vehicles, plant and equipment	18,986
Community Assets	7,586
<b>Total Asset Value</b>	<b>1,051,605</b>

While this strategy focuses on the Council's management of its own investment in assets, a wider view of capital investment throughout the Council area (by other public organisations and the private sector) will influence both the Council's capital spend and the ability of the Council to meet its strategic priorities:

- Reducing inequalities for the people of West Dunbartonshire
- A strong local economy and improved job opportunities
- Supported individuals, families and carers living independently and with dignity
- Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
- Open, accountable and accessible local government
- Efficient and effective frontline services that improve the everyday lives of residents.

The Capital Strategy sets out a number of guiding principles, however a balance is required between guidance and prescription to allow a flexible approach to be taken and to enable the Council to adapt and reflect in times of uncertainty.

The management of both the General Fund and HRA capital plans are supported by the Council's financial regulations and financial code of practice.

### **Guiding principles**

Long term capital investment plans cannot be developed in isolation but instead are informed by a number of key principles which are explored in more detail further in this document:

- Approach to borrowing - ensuring that the Council complies with the CIPFA Prudential Code and that borrowing is prudent, affordable and sustainable in the long term;
- Approach to development and monitoring of long term capital investment plans - ensuring that all plans make a positive contribution to the overall Council strategic priorities and that all plans are clearly linked to asset management planning and any other relevant plans/strategies;
- Approach to treasury management - ensuring that there is a close relationship between long term capital investment plans and overall treasury management; and
- Approach to financial planning - ensuring that the impact of long term capital investment plans are clearly detailed within the Council's Long Term Financial Plan and annual budget reports.

## **Linkage of capital plan to internal plans and strategies**

Any capital investment plans that are undertaken by the Council must link to one of the Council's key priorities and contribute to the documented aims and objectives. The capital bids are determined by a number of internal plans and strategies (as described above).

## **External influences on capital planning**

The internal plans and strategies outlined in the previous section will determine the capital strategy for both the management of the existing asset base and future capital investment requirements; however external influences will impact on the Council's ability to deliver the aims and objectives. The level to which the Council is able to mitigate against these externalities will depend on both the risk and materiality of them.

External influences can be considered under a PESTLE analysis and some of the main externalities are explored in more detail below:

### Political

Much of the activity undertaken by the Council is governed by statute and in turn this has implications for capital investment required by the Council. Examples of such statutory implications are:

- National housing policy
- School regeneration
- Scottish housing standards
- Energy efficiency standards.

### Economic

Both the UK and the wider global economy have an impact on both the Council's ability to undertake capital borrowing and effectively manage its asset disposal strategy.

- Capital borrowing considerations:
  - While the Council is able to borrow money from the money market or from the Public Works Loans Board to fund capital investment it is essential that this is done in as efficient a way as possible to ensure best value for both Council tenants and Council tax payers
  - The Council takes a prudent approach to borrowing, paying particular regard to the robustness of the management and monitoring of the capital investment plan, loan charge forecasting models and the impact that any deviations will have on the level of prudential borrowing required.
- Asset disposal considerations:
  - Those properties which have been declared surplus are grouped into three separate categories based on importance. In prioritised order, they are:

- Strategic sites – sites that could bring significant economic impact
  - Rationalisation programme – land and buildings that are to be disposed of as part of any Council rationalisation programme
  - Commercial and private – land and buildings with commercial and/or private benefit to interested parties.
- The economic climate impacts on the Council's ability to dispose of surplus sites as developers may or may not be able to move forward with development plans. The Council will fully consider the best way to market surplus assets/sites taking all relevant factors into account.

### Social

Changes in the social and demographic profile of West Dunbartonshire (e.g. changes in the age profile of the population, household size, poverty levels, gender mix and life expectancy) all have implications for service delivery on a day to day basis and ultimately for the long term management of the Council's assets.

### Technological

Changes in technology such as new ways of working, advances in delivering heating and lighting, etc. has the potential to impact on capital investment plans both in relation to the cost of implementation and the frequency of updates required.

### Legal

Increasing complex capital investment plans invariably result in complex legal negotiations. In addition legal and regulatory responsibilities of the Council have the potential to result in capital investment requirements such as protecting vulnerable residents.

### Environmental

Climate change has far reaching impacts on the Council for capital investment. An example of this is the requirement to tackle the resulting environmental impacts such as flood management.

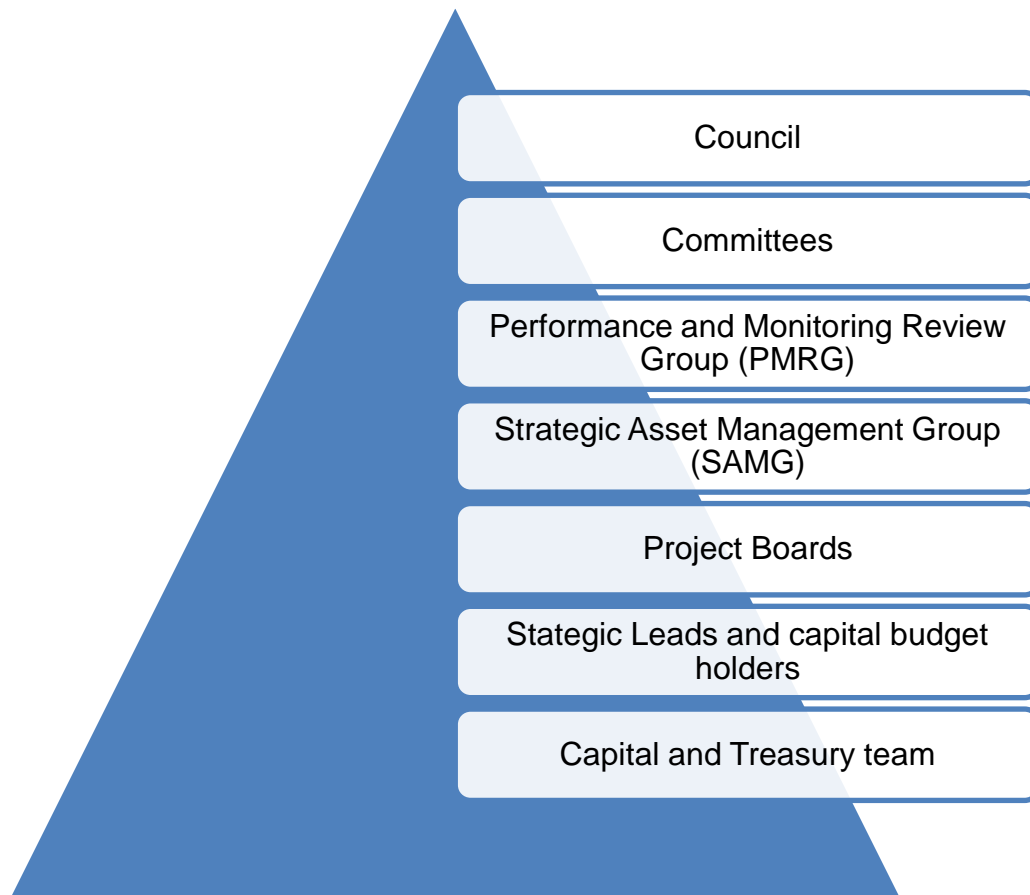
---

## Chapter Two – Long term capital planning

---

### Governance process

Capital investment within the Council is governed by a hierarchy of approval, scrutiny and monitoring processes, as follows:



### Council

In accordance with the CIPFA Prudential Code all capital investment must be approved by full Council prior to project commencement and any expenditure being incurred. The General Fund 10 year capital plan (2023/24 to 2031/32) and the HRA 5 year capital plan (2023/24 to 2027/28) will be submitted to Council in March 2023 for approval and include both recurring and one off projects with one off project budgets being approved in principle subject to business case approval. The responsibilities of Council in relation to capital are noted below:

- approval of capital plans
- approval and scrutiny of capital plan budget monitoring reports
- approval of budget virements
- oversight of specific capital projects if deemed appropriate.

## Committees

Service Committees are responsible for scrutiny of capital budgets, approval of business cases (if delegated authority from Council) and oversight of specific capital projects where required. The main Committees this applies to are:

- Corporate Services Committee
- Educational Services Committee
- Housing and Communities Committee
- Infrastructure, Regeneration and Economic Development Committee.

In addition the Health and Social Care Partnership is responsible for capital projects that would previously have been classed as social work projects.

## Performance and Monitoring Review Group (PMRG)

The PMRG is led by the Chief Executive and membership includes all Chief Officers of the Council. This group is responsible for scrutiny of capital plans, budget monitoring reports and any other issues that require discussion prior to reporting to Committee/Council.

## Strategic Asset Management Group (SAMG)

The SAMG was established in 2010 initially as a short life small working group to take a more strategic focus in relation to asset management and the contribution that an effective asset management strategy could make to the wider issues across the Council.

Since that time the group has increased in both members and remit. Standing members include the following:

- Chief Officer - Supply, Distribution & Property (Chair)
- Chief Officer - Regeneration
- Chief Officer - Resources
- Chief Officer - Environment & Neighbourhood
- Capital Programme Manager
- Manager of Legal Services
- Procurement Manager
- Service Manager ICT
- Corporate Assets Manager
- Finance Business Partner (Capital).

With other Chief Officers and/or project sponsors of existing major capital projects (where variance in delivery, budget, or risk is being reported) or proposed new capital projects being required to attend on a case by case basis.

The remit of the group is to:

- ensure the most efficient use of the Council's capital assets in pursuit of the Council's strategic priorities
- review Asset Management plans prior to PMRG/Committee consideration
- ensure that capital spending is aligned to the Council's strategic priorities

- make recommendations on the prioritisation of spending to maximise the impact on those strategic priorities including recommendations on annual refresh of the capital programme
- drive the rationalisation of the Councils operational properties, and decide on the allocation of space to services as required by that process
- receive updates on the financial and physical progress of capital spending and individual capital projects
- scrutinise the performance of the capital spending programme and of individual capital projects and make recommendations to PMRG where necessary
- scrutinise delivery of the Asset Disposal Strategy and linked capital funding expectations
- drive improvements in capital programme and capital project management.

### Project Boards

Where appropriate major capital projects within similar themes are reported to individual Project Boards. Each project board will have a project sponsor who is ultimately responsible for the project objectives and outcomes.

### Chief Officers and capital budget holders

Once a capital project has been approved capital budget holders (and ultimately Chief Officers) are responsible for the implementation of the project. Depending on the scale and nature of the project the budget holder may need to engage the services of other Council departments such as planning, consultancy services, procurement, etc.

### Capital and Treasury Team

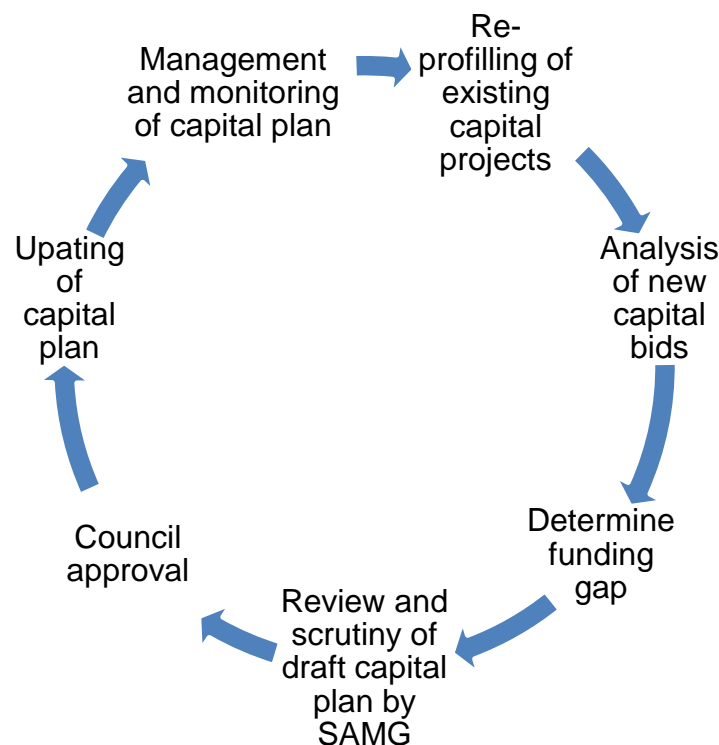
The Capital and Treasury Team is responsible for preparing annual capital plan refresh documentation, budget monitoring, determining capital finance requirements and assisting with financial/business case analysis as and when required. The team also undertake all treasury management functions within the Council including the preparation of the annual treasury management strategy and prudential indicator information thus ensuring the linkage between capital investment and these core documents.

### **Prioritisation and approval**

The Council has separate capital plans for both the General Fund and the HRA. The General Fund plan covers a 10 year period with the next update in March 2023 being for the period 2023/24 to 2031/32. The HRA capital plan covers a shorter period of 5 years for the period 2023/24 to 2027/28 (backed up by a 30 year HRA business plan).

Both the updated General Fund and the HRA capital plans will be submitted to Council in March 2023 for approval and is just one part of the cyclical annual capital process. The prioritisation and approval process for each are slightly different due to the different nature of the projects involved and the strategies/plans that underpin them. It is important to maintain a list of “shovel ready” projects to ensure sufficient flexibility in the process to take advantage of any funding opportunities that may occur mid-year or fill any gaps where programme reprofiling is required.

The management of capital investment planning follows a cyclical process as follows:



Existing capital projects are subject to an annual review to determine the likely profile of capital spent taking into account the nature, complexity and risk of the project. This exercise is carried out in conjunction with ongoing budget monitoring.

It is always difficult to make choices between competing priorities as funding requests will normally be in excess of finance available. As highlighted above the process involved is slightly different for both General Fund and the HRA with the key differences detailed below:

**General Fund** – due to the nature of the General Fund being multi-functional if a specific scheme is to be recommended for approval there will be a requirement for a capital bid template to be completed and submitted to the capital and treasury team. The following are some of the details to be provided by prospective budget holders:

- confirmation that the project meets the definition of capital investment
- the project must be scored by the budget holder according to how well the project meets a number of corporate priorities, financial and non-financial criteria
- anticipated budgetary requirements
- anticipated resources which may be either full or partial grant funding
- anticipated revenue impact of the project which may be either positive, neutral or negative
- risk analysis.

It is intended to undertake a full review of the Council's capital reporting in 2023/24

**HRA** – Unlike the General Fund capital investment plans are not subject to a bidding process but instead are primarily driven by stock condition survey results; ongoing housing regulations; and new build investment plans. The proposed capital investment must be affordable within the parameters of the HRA 30 year business plan.

**Overall** - Once all potential capital investment has been identified an analysis of likely capital resources (e.g. grants, receipts and contributions) is carried out to identify any funding gap which in turn will:

- determine the level of prudential borrowing and likely revenue impact re loan charges that would be required if all potential capital investment was approved by Council
- flow through to both the treasury management strategy and prudential indicator calculations
- inform the revenue budget process
- inform the long term finance strategy.

The draft capital plan refresh for the General Fund (covering both investment plans and the anticipated resources in place to finance those plans) is reviewed and scrutinised by the SAMG prior to being submitted to Council for approval. This group challenges the phasing and deliverability of capital projects at each of its meetings.

Documents are produced for council outlining recommendations for both updates to the existing capital plan and inclusion of new capital projects. These documents form part of an overall finance budget report covering both capital and revenue to ensure that the linkage between both types of expenditure are maintained.

In addition to approving the recommended capital plan refresh Council may add new projects to the capital plan that have been identified outwith the bidding process reflecting political priorities. Where this is the case any revenue impact is included within the budget papers thus maintaining the links.

Capital projects are defined as either recurring or one off projects. Recurring projects relate to ongoing investment requirements on the core asset base such as building upgrades and roads infrastructure works. The funding for one off projects are approved in principle with a detailed business case requiring to be approved by the relevant service Committee prior to project commencement. Any projects which are subject to unconfirmed external funding are also approved in principle and should not commence until grant offer letters have been received.

Once the capital plan is updated for all approvals obtained at council, final confirmation of available budget is communicated to budget holders to allow the management and monitoring part of the capital cycle to commence.



## Management and monitoring of the capital plan

The capital plan is monitored on a monthly basis via a combination of verbal updates for small/low risk budgets and face to face meetings for material/high risk budgets. Monitoring is carried out for both investment expenditure and anticipated resources and is reported on an exception basis using a red, amber, green status as detailed below:

<b>Red</b>
Projects are forecast to be overspent and/or material delay to completion
<b>Amber</b>
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time
<b>Green</b>
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time

Monitoring reports follow the governance cycle and are reported in a hierarchy from the SAMG and PMRG to Council and Service Committees with the Project Boards receiving more detailed project updates. An example of the monitoring reports prepared can be found on the West Dunbartonshire Council's Committee Management Information System (CMIS) under the relevant Council/Committee meeting.

## Funding of the capital investment plan

### Capital grants and capital contributions

Grants may be awarded to the council for the purpose of carrying out either a specific project or a general aim, but in either case certain conditions will be imposed by the establishment awarding the grant which will have to be adhered to. Failure to adhere to the conditions may require the grant to be repaid. Grant finance can come from a number of sources such as the Scottish Government, The Big Lottery Fund, Strathclyde Partnership for Transport (SPT), etc.

Capital contributions arise when funds are provided to the Council by way of a non-refundable and unconditional gift. The capital involved can vary in nature. Cash is an obvious example, but a capital contribution may also be by way of property or services provided.

### Capital receipts strategy

Capital receipts that are received are held in either the Capital Receipts Reserve or Capital Fund and can only be used for "defraying any expenditure of the authority to which capital is properly applicable, or in providing money for repayment of the principal of loans (but not any payment of interest on loans)".

As such it is generally considered that use of the Capital Fund is restricted to (a) funding capital expenditure by the Council or (b) repayment of loans principal and premiums.

The Council takes a balanced view in the application of capital receipts and the current strategy is to apply capital receipts both to funding expenditure and to funding the repayment of loans principal, in line with legislation and Scottish Government guidance. The balance between these is considered on an annual basis when Council considers and sets its revenue and capital budgets.

#### Revenue funding

The situation may arise where the Council requires to either create or enhance an asset; however the project is not part of the approved capital plan. In this case where no capital resources have been previously allocated to the project a funding option that can be utilised is known as Capital Funded From Current Revenue (CFCR).

As the name suggests under CFCR revenue budgets are used to finance the capital project. This allocation must be taken account of when estimating future revenue budget.

#### Other forms of funding

In addition to the traditional sources of funding outlined above the Council will explore the following where appropriate:

- Leasing and Hire Purchase Agreements  
A lease is a form of contract whereby the Council (lessee) pays an annual charge which is comprised of capital and interest to the finance company (lessor) for the use of an asset. This is normally used for vehicles, plant, furniture and equipment. Up until financial year 2024/25 these are not all required to be accounted for on the Council's balance sheet, however this changes from financial year 2024/25, where most leases will be accounted for on the balance sheet.
- Public Finance Initiatives - Public Private Partnerships (PPP), Non-Profit Distributing (NPD) and hub financing models  
Public Finance Initiatives, as a generic term and approach are normally used as a method of financing new buildings and some of the types of buildings as reported by HM Treasury range from new schools and leisure centres to hospitals. The Council didn't access any such funding from the original PFI scheme, but used a PPP scheme to fund new schools with Scottish Government funding support). Since PPP was terminated as an approach for new investment the Council has used the NPD approach via the West hub to fund Our Lady and St. Patrick's High School. It is likely that the Scottish Government will replace the NPD approach with a new approach for further schools regeneration funding. Under these financing approaches the Council does not own the asset but the asset is constructed and financed by a private contractor and the Council pays an annual charge for the use of the asset for a specified period of time. At the end of the contract the asset ownership passes to the Council.
- Unconventional Finance

If the Council has any fixed assets bought or constructed with financing that does not take the form of simple borrowing, the future liability should be capitalised.

### Borrowing

The current guidance for a Council's level of borrowing is the CIPFA Prudential Code (revised December 2021). The following extracts from the Code and the Local Government Scotland Act 2003 summarise the Code's approach to level of borrowing (self-regulating) and the governance that should apply:

- Prudential Code (Executive summary – E3): *“The objectives of the Prudential Code are to ensure, within a clear framework, that the capital expenditure plans of local authorities are affordable, prudent and sustainable”*; and
- Local Government Act 2003 (Part 7 [Finance] – 35(1)): *“It is the duty of a local authority to determine and keep under review the maximum amount which it can afford to allocate to capital expenditure”*.

A significant change to the Accounting Code of Practice was intended to be introduced for 2022/23. This change was in relation to assets the Council leases in. However, the implementation has been changed and is now 2024/25. Information on how this affects the capital strategy will be included in future reports.

Under the prudential system, individual authorities are responsible for deciding the level of their affordable borrowing, having regard to CIPFA's Code, which has been given legislative backing. The system is designed to encourage authorities that need, and can afford to undertake capital investment, to do so.

The Council's Section 95 officer is responsible for determining and presenting possible capital investment options to Elected Members and offering them professional advice. However, it is the duty of Elected Members to balance the constraints of affordability with the demands of services for capital investment, and in all but most exceptional cases it will be for elected members to make the necessary judgement.

The ability to borrow additional money in this way comes with increased responsibility and a need for greater transparency in decision making such as what capital projects to borrow for, how much to borrow and when, where to borrow from, how long to borrow over, and so on.

The risks associated with a significant capital plan and a significant level of borrowing can be mitigated and indeed should be mitigated as “business as usual”. All capital projects are supported by the Council's governance process and should have:

- adequate project management and/or project boards
- suitable skills for the delivery of the project, tax planning, cash flow
- clear operational plan for the use of the asset
- clear assumptions on phasing of spend taking into account optimism bias
- clear business case analysis where appropriate

- use of specific Committees
- security and due diligence on loans and purchases
- use of external advice where appropriate
- project contingencies
- full tender process
- Regular and transparent reporting to members.

### **Alternative funding and delivery opportunities**

The Council will consider alternative methods of supporting capital investment within West Dunbartonshire using alternative funding and delivery opportunities where opportunities arise which are financially viable and positively contribute to the Council's strategic priorities.

Two such opportunities that the Council is currently engaged with is the partnership with Clydeside Regeneration Limited (CRL) in relation to the redevelopment of the former John Brown site at Queens Quay in Clydebank and the developments at the former Exxon Mobil site which is part of the Glasgow City Deal £1.13bn project.

### **Capacity to deliver**

The capacity of the Council to deliver its long term capital investment plans depends upon the following:

- affordability of capital investment plans
- project officer capacity
- interdependencies with other projects
- skills and knowledge.

The affordability of capital investment plans is covered both within the capital investment cycle as detailed above and the treasury management and prudential indicators section of the strategy covered in chapter 4.

The ability to have "shovel ready" capital projects primarily relates to recurring capital investment projects such as building upgrades. Such investment plans are mostly driven by the outcome of condition surveys which enable officers to plan capital investment needs in advance of funding being available. This combined with the long term planning horizon of the capital investment plan mitigates the risk of lack of capacity in this area.

Project officer capacity relates to the reliance of the project on the ability of the Council to both access and co-ordinate technical and professional expertise which is primarily internal to the Council and varies depending on the complexity and nature of the capital investment required such as:

- Project managers
- Planning and building control
- Environmental health
- Roads

- Legal
- Financial
- Procurement
- Other stakeholders

The long term planning approach to capital investment will ensure that project officer resources are aligned appropriately to the needs of each project as required.

While many capital investment projects are “stand alone” such that the delivery of them has no material impact on the delivery of others (other than potentially competing for technical and professional expertise), there are a number of capital investment projects where there is a high level of interdependency and thus increased levels of risk associated with delivery.

Where such interdependencies exist the Council will ensure that project officers and all those involved in project development and implementation maintain regular communication with any issues/concerns/decisions required being highlighted and discussed as appropriate via the capital governance process as detailed above.

### **Skills and knowledge**

The Council will seek to draw upon internal skills and knowledge wherever possible; however this may not be possible for a variety of reasons.

- Project officer capacity issues may arise where the available resource in-house is insufficient to meet project demand either due to staffing vacancies or a number of projects requiring the same technical and professional expertise at the same time thus creating a bottleneck.
- The expertise required is highly specialised and the Council does not have any resource in-house with the knowledge base at the appropriate level.

Where the Council is unable to utilise internal skills and knowledge (and it is considered essential to the successful implementation of the capital investment project) external expertise will be brought in on a contract by contract basis in accordance with procurement rules. The cost of such expertise will be included in the overall budget set aside for the relevant project. External expertise is more likely to be contracted in where projects are highly complex and/or of a specialist nature.

---

## **Chapter Three – Investments and Guarantees**

---

### **Approach, due diligence and risk appetite**

The approach to investments and guarantees will be to fully consider the following prior to recommendation:

- level of financial and economic benefit to the Council
- whether held on a cash or non-cash basis
- impact on wider service objectives
- impact on wider community

- risk profile of investment.

### **Investment properties**

Linked to its approach to asset management planning and the increasing trend for commercialism the Council will consider, where appropriate, the purchase or development of land and property as an investment to both generate an ongoing income stream or to realise an increase capital value in the future.

Any such purchase or development will only be recommended to members for approval following the development of a robust business case that clearly demonstrates financial and economic benefit to the Council.

### **Impact of capital planning on investment strategy**

Long term capital planning has a material impact on the Council's investment strategy which forms part of the annual treasury management and prudential indicators strategy report covered in chapter 4 of this document.

The process for investment strategy covers a wide range of Council investments and will be broadly managed in the following way:

- Short term cash – Cash relating to day to day cash flow will be maintained on a shorter term basis in cash type products with consideration to the liquidity requirements outlined above.
- Longer term cash – Cash relating to reserves, provisions and balances on the balance sheet may be held for longer periods of time in cash type products or in longer term bonds or funds depending on
  - cash flow requirements
  - the underlying expectation for interest rates
  - the economic background of these investments may be held longer term.
- Service type investments – These types of investments will predominately be policy driven and approved by Members. Shareholdings, development opportunities, loans to third parties, equity instruments and investment properties held for rental returns) will be regularly reviewed to judge the investment performance.
- Non-service type investments – Investments such as Joint venture delivery companies such as Hub West Scotland and investments in regeneration partnerships and development opportunities.

In relation to cash investments it is important to determine the likely profile of capital spend as the timing of such investment plays a crucial part in the ability of the Council to maximise the investment return on surplus funds.

In relation to service and non-service type investments the investment strategy must be future proofed in that all potential investments must be listed as a permitted investment.

## **Summary of material investments and guarantees**

### Material investments

The Council currently holds long term investments which generate annual investment income as noted below:

- Clydebank Property Company  
Previously known as Clydebank Rebuilt this was a pathfinder urban regeneration organisation, limited by guarantee and included a commercial letting company (industrial units) and a registered charity (the Titan Trust). On 11 August 2014, following the transfer of the Titan Crane to the Property Company, the Council bought the commercial letting company with a view to continuing its regeneration objective.
- Hub West Scotland  
This is a public private joint venture development organisation established in 2012. They work with the public sector partners to plan, design, build, and fund and maintain buildings in the most efficient and effective manner delivering better value for money and ultimately improving public services.
- District Heating Network West Dunbartonshire Energy District Heating Network on the Queens Quay is Scotland's first large-scale water source heat pump district heating scheme. WDC has established an Energy Supply Company (ESCo) to manage the operation of the network. The ESCo is a Limited Liability Partnership (LLP) structure and is 99% controlled by WDC. The company name is West Dunbartonshire Energy Limited Liability Partnership ( WDE LLP). That said, WDE LLP (The ESCo) is a separate legal entity from West Dunbartonshire Council. The WDE LLP Board is made up of three Elected Members, two expert advisors, and one community representative.

### Guarantees

Loans for a capital purpose may be approved by Council subject to an appropriate business case and due diligence including, as appropriate, guarantees to secure the repayment of the loan.

### Business Loans Scotland

In December 2018, Business Loans Scotland was appointed as the Fund Manager, under contract to the Scottish Growth Scheme to deliver a new £10 million debt fund, on behalf of the Scottish Government. Business Loans Scotland is a company limited by guarantee, and has as its Members all 32 Scottish Local Authorities. The company is governed by Articles of Association and Members' Agreement where WDC is a member.

In all investments and/or guarantees entered into by the Council the risks associated with the activity will be clearly weighed up against the long term benefits which may be both

financial and non-financial in nature. The Council will seek to protect its position at all times via robust governance and legal processes.

---

## **Chapter Four – Treasury Management and Prudential Indicators**

---

### **Governance process**

The treasury management service is an important part of the overall financial management of the Council's affairs with the Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice (the CIPFA code of practice on treasury management – revised December 2021).

Closely linked with treasury management is the prudential regime for capital investment. Whilst prudential indicators consider the affordability and impact of capital investment decisions, the treasury service covers the effective funding of these decisions.

Section 56 of the local government (Scotland) act 1973 Act permits local authorities in Scotland to discharge their functions by Committees. Exceptions include setting the Council tax (s56 (6) (b)) and borrowing money (s56 (6) (d)), which requires the authority, that is full Council, to discharge.

As a result of Section 56, both the prudential indicators and the treasury management strategy are required to be approved by full Council before the start of the financial year.

The CIPFA Treasury Management Code of Practice requires greater elected member scrutiny of the treasury policies with one of the key clauses being that a responsible body is required to ensure effective scrutiny of the treasury management strategy and policies. Within West Dunbartonshire Council the Audit Committee provides further scrutiny after Council has considered the policies.

As a requirement of the Code the Council included the following documents within its "Prudential Indicators 2021/22 to 2030/31 and Treasury Management Strategy 2022/23 to 2031/32" report which was approved by members in March 2022:

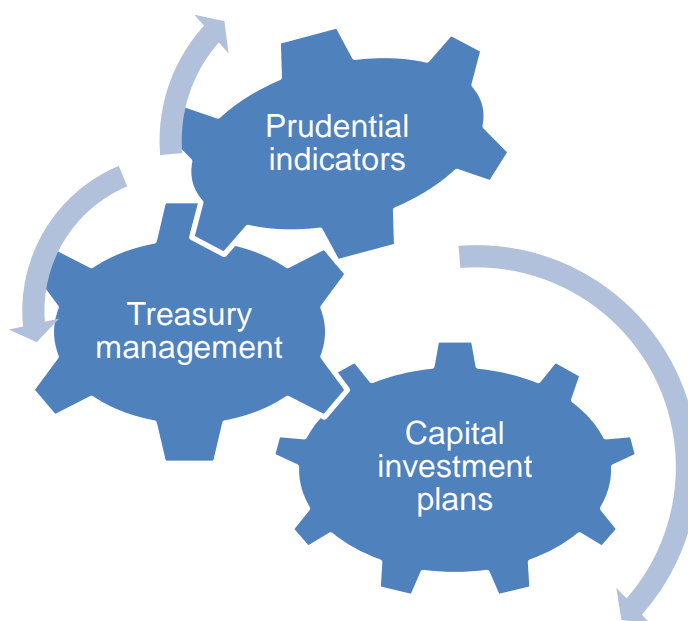
- Treasury Management Policy Statement (the policy)
- Treasury Management clauses
- Treasury Management role of the Section 95 Officer.

The Policy requires an annual strategy to be reported to Council outlining the expected treasury activity for the forthcoming three years, however in line with the longer term capital planning approaches, the current treasury management and prudential indicators are provided (where appropriate) covering the period to 2031/32. An updated strategy that will be submitted for approval in March 2023 will extend this period to 2032/33.

### **Impact of capital investment on treasury management and prudential indicators**



There are clear links between the Capital Investment Plan to the Treasury Management Strategy and Prudential Indicators. These are also subject to review and oversight by members at Audit Committee and Council.



### Treasury management

The treasury management strategy covers:

- the Council's debt and investment projections
- limits to the Council's borrowing activity
- Information on the economic climate and expected movement in interest rates
- the Council's borrowing, debt and investment strategies
- treasury performance indicators
- specific limits on treasury activities
- policy on ethical investments.

Any new borrowing increases the Council's overall liabilities that will need to be repaid in the future. This generates a greater financial risk to the Council's two main Funds as the value of borrowing increases as additional borrowing increases the level of interest and principal repayment costs that it will incur each year. This is currently increasing due to previous investment decisions of the Council linked to the Council's priorities as described earlier in this document. The updated 2022/23 Treasury Management Strategy indicated that the Council is likely to generate a borrowing liability of £809.033m and ongoing fixed costs of approximately £25m per annum by 2023/2024 and increasing over time in line with planned capital spend (split between General Fund and HRA).

Following a review of the PWLB regime by the UK Government a new set of governance arrangements were introduced to reduce the use of PWLB by Councils on what were seen

as speculative commercial investments by some English Councils. Following this the PWLB interest rates were reduced by 0.1% and remain at lower levels than market rates. The current strategy is to borrow short term while converting a fixed percentage of short term into longer term debt over a 20 year period, depending on market conditions.

The Treasury Management and investment Strategy of the Council will take full cognisance of the capital plan update and is reported to Members in accordance with the Treasury Management Code of Practice.

There are a number of risks associated with the funding of capital investment decisions which are explored (including mitigation strategies) in more detail within the individual strategy documents. In summary these can be defined as:

- Increasing borrowing liability
- Increasing revenue impact of capital investment (loan charges)
- Interest rate risk
- Counterparty risk;
- Security and liquidity in financial markets.

#### Prudential indicators

The Council is required to approve the following prudential indicators to ensure the financial risks of borrowing are recognised and considered appropriately:

- Capital Expenditure
- Capital Financing Requirements
- Forecast and estimates of the ratio of financing costs to Net Revenue Stream.

In addition to the above Council is also required to approve the policy for loans fund advances.

Prudential indicators are prepared taking both the audited financial accounts and the capital plan update into consideration and therefore the risk that the indicators vary from forecast is directly correlated to the extent to which the capital investment plans and the associated resourcing of those plans is managed effectively.

---

## **Chapter Five – Section 95 Officer Statement on delivery, affordability and risk**

---

### **Delivery**

The delivery of the individual projects in the capital plan are directly linked to the original approval of the capital plan supported by the governance process outlined with projects being support by budget holders and (where appropriate) project sponsors who are responsible for the delivery of each approved project and the subsequent achievement of the objectives of that project.

The governance process enables the SAMG, PAMG and Elected Members to review and challenge the delivery of projects and any changes to both the timing and value of the Capital Plan.

## **Affordability**

Affordability is critical in applying the capital strategy and approving projects for inclusion in the capital plan. This is demonstrated by the interdependency of the annual capital plan refresh or update; the revenue budget report and the annual Treasury Management Strategy – which provide Elected Members with key information about the levels of debt and estimates of affordability in short, medium and longer term.

All projects need to have a clear funding source. If external funding such as an external grant is to be used there needs to be a clear funding commitment in place prior to the project commencing.

The affordability of each project needs to be clear, not only for the funding of the capital spend but also to cover any ongoing costs of the operation and funding of that capital spend.

Where borrowing is to be used the affordability is of greater importance and the affordability has to include the interest costs of that borrowing and the provision for the repayment of the borrowing. This repayment is matched to a prudent asset life and any income streams estimated to fund this asset must be sustainable. The “rules” around the governance of this borrowing is outlined in the Prudential Code.

At no stage should the asset value be lower than the value of outstanding debt unless there is a clear plan to mitigate that shortfall or to sell that asset.

## **Risks**

A number of key risks (as listed below) have been identified throughout this strategy along with associated mitigating actions and members need to be aware of them:

- Economic risks - mitigated by capital borrowing and asset disposal considerations
- General capital investment plan risk - mitigated by the governance structure in place to recommend, monitor and review the capital investment plans of the Council;
- Capacity to deliver - mitigated by both an assessment of the affordability of the capital investment plans supported by the governance structure and clear communication between all relevant parties
- Treasury management and Prudential risks - mitigated by the preparation and monitoring of a clear treasury management (investment) strategy and calculation of prudential indicators.

Ultimately all risks impact on the level/timing of borrowing required to be undertaken to finance the capital investment plans of the Council. The current system of borrowing is a self-regulatory system which means that responsibility for borrowing decisions, and the level of borrowing incurred, by a Council is determined on a local level. Therefore Elected Members have a key role.

It is the duty of Elected Members to balance the constraints of affordability with the demands of services for capital investment, and in all but most exceptional cases it will be for Elected Members to make the necessary judgement.

The Section 95 Officer's professional view is that, as all borrowing decisions result in a long term commitment to fund that borrowing, all decision-making should be as transparent as possible to all elected members and the residents of West Dunbartonshire.

The pace and level of change in the Council's borrowing is significant, with material revenue cost implications. Therefore all Elected Members need to be fully informed as to all implications of its capital investment decisions, in particular those funded from borrowing.

To assist Elected Members make an informed decision on investment plans the reporting for approval of capital plans to Council each year provides information of future risk around affordability with a projection of the percentage of revenue funding streams (General Fund and HRA) that is being used to fund the borrowing required within the capital plans.

## Chapter Six – Action Plan

Long term capital planning is not an exercise that can be carried out in isolation and as such is supported by a number of plans, strategies and processes that are required to be refreshed on a regular basis. The following action plan outlines key actions.

Action	Timescale	Lead Officer	Output	Outcomes	Update on progress
Asset management planning	Feb 2023 Oct 2023 May 2023 Feb 2023 Aug 2023 Aug 2023	Property – Craig Jardine Vehicles – Kenny Lang ICT- James Gallacher Housing – John Kerr Roads – Liam Greene Open Spaces – Ian Bain	Updated asset management plans	Ensures that asset management plans remain relevant	Decision to reschedule and align with new 5 year strategic priorities from 2023
Asset disposal strategy	May 2022 – May 2027	Michelle Lynn	Updated asset disposal strategy	Ensures the disposal of surplus assets is managed effectively and linked to corporate and service objectives.	Updated plan went to committee in May 2022 and due to be reviewed May 2026
Annual capital plan refresh report	February / March annually	Laurence Slavin/ Carol Alderson  Alan Young	Updated capital investment plans for both the General Fund the and the HRA	Ensures long term capital plans are robust and clearly linked to corporate and service objectives	Updated and being reported to Council 1 March 2023
Annual treasury management and prudential indicator report	February / March annually	Laurence Slavin/ Carol Alderson	Updated strategy documents for treasury management, investment strategy and prudential indicators	Ensures the Council complies with CIPFA Codes and financial impact of long term capital plans clear and understood	Updated and being reported to Council 29 March 2023



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer- Housing and****Employability****Council: 1 March 2023**

---

**Subject: Housing Revenue Account (HRA) Estimates and Rent Setting 2023/2024**

**1. Purpose**

**1.1** The purpose of this report is to seek Council approval of the updated HRA capital programme; the HRA revenue budget for 2023/24 and to agree the level of weekly rent increase for 2023/24 which is sufficient to fund the revenue budget for 2023/24 and the associated capital investment programme.

**2. Recommendations**

**2.1** It is recommended that Council:

- i) Notes the outcome of the tenant consultation process detailed in Appendix 1;
- ii) Notes the projected break even revenue position for 2022/23;
- iii) Notes the progress made, per Appendix 2, in the HRA capital programme for 2022/23;
- iv) Agrees the updated five year capital programme of work set out in Appendix 3 to this report inclusive of the Council's new house building programme and the overall resources to fund the programme;
- v) Agrees the revenue budget for 2023/24 as detailed in Appendix 4;
- vi) Agrees the 4% weekly rent increase for 2023/24 at an average £3.38 on a 52 week basis (£3.73 on a 47 week basis), equating to 4% to meet the planned revenue HRA budget as detailed in Appendix 4;
- vii) Agrees to increase rents at the Gypsy Travellers site by the 4%; increasing pitch rent by £3.08 to £80.09 on a 52 week basis (£3.41 to £88.61 per week on a 47 week basis);
- viii) Agrees to increase by the lock-up rents by 4%, increasing rent by £0.22 to

£5.66 per week on a 52 week basis (£0.24 on a 47 week basis to £6.26);

- ix) Notes the increase in the prudential reserve target for 2023/24 (from £0.940m to £0.984m); and
- x) Agrees the recommended use of the projected reserves as at 31 March 2023 for the purposes identified at 4.3.4 of the report.

### **3. Background**

**3.1** West Dunbartonshire Council (the Council) is the landlord for a stock of 10,441 homes located in communities across West Dunbartonshire. In delivering this role, good quality, affordable, safe, secure and warm housing is fundamental to the health and well-being of individuals and families as well as the sustainability of local communities and the success of the local economy.

**3.2** In June 2012 the Council took the decision to halt the partial stock transfer process and retain the housing stock and to address the challenges of improving homes and meeting housing need by:

- Investing approximately £161 million to improve homes and meeting the Scottish Housing Quality Standard;
- Embarking on a programme of demolition and regeneration of sites; and
- Progress on a council house building programme.

**3.3** In addition, through the Council's Strategic Housing Investment Plan (SHIP), supported by the Scottish Government's Affordable Housing Programme, more than 1,000 new social homes for rent will have been completed in West Dunbartonshire by the Council and its RSL partners in the period to 2022, including 496 new Council homes.

**3.4** In considering the structure of the budget consideration has been given to:

- Increasing revenues and reducing costs by:
  - Focused strategic asset management of our council housing stock;
  - A housing led regeneration approach;
  - improving estate management generally; and
  - Improved void performance.
- Financial Impact
  - Ongoing implementation of various welfare reform changes and the emerging impact of the pandemic; and
- Financing the investment required to meet the Energy Efficiency Standard for Social Housing (ESSH) and the



wider climate change and energy efficiency agenda.

**3.5** In preparing these estimates the following factors have been taken into account:

- Inflation has been applied on relevant budget lines
- Provision has been made for a pay increase in line with Scottish Government's commitments on public sector pay
- A 4% turnover expectation has been applied to employee costs
- Debt interest rates have been assumed in line with current financial borrowing costs

**3.6** For financial year 2022/2023, West Dunbartonshire's average weekly rent (with regards to lettable self-contained units) of £84.53 was fourth highest of Scotland's 26 housing authorities.. In comparison with the overall Scottish average including Registered Social Landlords of £85.36, West Dunbartonshire's average weekly rent was £0.83 less than this average.

## **4. Main Issues**

### **4.1 HRA Capital Investment**

**4.1.1** At Council on 9 March 2022, a five year programme of HRA capital work to 2026/27 was reported and approved. Progress on 2022/23 work is shown in Appendix 2. The overall value of projects requiring reprofiling from 2022/23 is projected to be £31.671m (48%).

**4.1.2** The HRA capital programme is derived from data from the current stock condition survey and our annual stock assessment exercise. The main drivers for the programme are for the Council to deliver on the key objectives of the Council's Better Homes Strategic Housing Asset Management Strategy and health and safety responsibilities. In addition to the core stock, the programme includes the Council's ambitious ongoing new house build programme 'More Homes West Dunbartonshire'.

**4.1.3** Due to the long term nature of the HRA Capital Investments, a 30 year financial business planning model is used to determine if these investments are affordable in the longer term taking account of expected inflation and debt interest rates.

**4.1.4** This report outlines ambitious proposals for a major programme of investment in housing led regeneration and renewal in West Dunbartonshire that will not only significantly enhance the Council's housing stock but will also contribute to the wider transformation of West Dunbartonshire as a place, and will be central to the economic and social recovery of West Dunbartonshire in the face of the wider impacts of the pandemic.

**4.1.5** The Council’s new house build and housing supply programme ‘More Homes West Dunbartonshire’ will see significant resources invested in the creation and acquisition of new homes. The Council’s commitment to increasing the housing supply, as evidenced within the Local Housing Strategy, is further reinforced through planned open market acquisitions and is incorporated into the future programme. An expenditure budget of £154.969m for the affordable housing supply programme is factored into the five year capital plan, together with a projected minimum of £51.103m of Scottish Government Grant Funding available through the Affordable Housing Supply Programme. Therefore, for new builds, there is a net capital cost to the HRA of £103.866m. The borrowing cost of financing new builds is spread over 80 years and will be part of the figures contained in 4.1.7 table.

The Council will also continue to support applications under the Scottish Government Mortgage to Rent Scheme (MTR). This Scheme is a means tested Scottish Government run scheme, information can be found on the Councils website, by contacting the Scottish Government directly or speaking to Citizens Advice. The Council has supported 4 MTRs and gone through the process with many others that have not progressed from the Scottish Government side.

**4.1.6** The More Homes West Dunbartonshire programme aims to contribute towards the manifesto commitment of the current Administration for 2500 new homes over a 10 year period. This increases the pace of development and the associated challenges around land acquisition, ground conditions and inflation. Quarterly updates on progress including changes in programme will continue to be reported to the Housing and Communities Committee.

**4.1.7** The five year plan has now been rolled forward a year to 2027/28 and recognises progress made and any re-profiling of projects and anticipated funding that have been necessary. The result of this review is shown as Appendix 3 and results in the expected level of loan charges for all Capital projects to be as per below. Note that these costs reflect the borrowing costs of both current projects and past projects where some debt remains outstanding.

<b>Year</b>	<b>Amount</b>
2023/24	£15.476m
2024/25	£17.455m
2025/26	£19.697m
2026/27	£19.080m
2027/28	£20.439m
<b>5 year total</b>	<b>£92.147m</b>

**4.1.8** The investment will deliver an ongoing commitment to improving housing for tenants and future tenants of Council homes and will also support the

delivery of wider Strategic Plan and Local Housing Strategy priorities, including:

- providing a pipeline of construction work with opportunities for job creation, community benefits, training and benefits to the local supply chain as a means of contributing to the wider pandemic economic recovery plan and with the potential to lever in significant external investment.
- contributing to the wider recovery plan from the pandemic, with the investment programme providing a catalyst for engagement with local communities in the development and delivery of these ambitious plans through our strong tenant participation mechanisms.
- through our Better Homes approach ensuring that the design and specification of improvements maximises opportunities to future proof homes. This includes the use of new technology where practical and appropriate, to improve the health and wellbeing of tenants. Improving the quality of housing and the places people live helps to improve the quality of people's lives, with positive benefits for both physical and mental health and general wellbeing.
- contributing to the Council's place making agenda, providing a framework for improving the quality of the places where people live and supporting tenants to be actively involved in shaping change, impacting positively on the attractiveness of West Dunbartonshire as a place to live and encouraging economic investment.
- improving the quality and appearance of neighbourhoods and delivering a consistent and cost effective approach to the maintenance and management of areas. As well as benefiting local tenants and residents, this will bring positive benefits for a range of Council services, such as open space maintenance, waste collection and recycling. Improvements to the physical environment will encourage more people to use outside spaces (this is particularly important in the context of the pandemic) and encourage physical activity.
- contributing to the achievement of climate change ambitions and the Council's Climate Change Strategy and addressing fuel poverty through the use of the highest standards of energy efficiency practices in new build construction and retrofit technologies, along with future proposed demonstration innovation projects which will be reported to the Housing and Communities Committee.

**4.1.9** It should be noted that the 30 year HRA business model has been prepared on the basis that there will be fluctuations in inflation over the period of the plan. These assumptions would need to be revised in the event of long-term inflation forecasts being above target. The planning assumption for long-term inflation in the business model is 1.9% initially rising to 2.5% or

additional pressures on the revenue account becoming apparent. The other key variable within the business model is the capital expenditure requirements which can alter depending on circumstances and priorities. The HRA business model has been updated this year with the revised proposed capital plan as part of the normal annual review to recognise the most up-to-date information and to consider affordability.

**4.1.10** In considering affordability, a key output from the HRA business model is the percentage of rental stream that is required to fund debt charges. This is an indicator of the amount of prudential borrowing that can be undertaken without putting undue stress on the remainder of the revenue budget. When the decision was taken to retain all the housing stock in West Dunbartonshire the investment requirement needed to achieve the Scottish Housing Quality Standards, coupled with the historic debt structure of HRA debt, suggested that the “debt affordability” percentage in West Dunbartonshire should not exceed 50%. Additionally each year of the 30 year plan must have a surplus or break even revenue position. The most recent update based on the recommended 4% rent increase for 2023/24 has an average percentage of 34.7% with a peak of 42.4% in 2030/31.

**4.1.11** The annual debt affordability percentages under the most recent HRA business model update as outlined above continues to be within acceptable range and the model therefore remains robust and viable in terms of debt affordability. A rent rise lower than 4% would leave the longer term viability of the HRA in a vulnerable position.

**4.1.12** The revenue estimates for 2023/24 are attached as Appendix 4 showing an increase in net expenditure since 2022/23 of £2.083m. This is the amount which needs to be recovered via the proposed rent increase and equates to 4% based on expected housing stock and occupancy levels. Appendix 4 provides information on the breakdown of the budget and provides explanations for the main year on year variances.

## **4.2 Rent Increase**

**4.2.1** The Council is required to consider the level of weekly rent increase for the financial year 2023/24 and agree an appropriate rent rate which meets the estimated costs of providing the Housing Service in 2023/24 as identified in the Appendix 4.

**4.2.2** In determining the level of weekly rent increase, due cognisance must be taken in terms of changing service demands, as well as the requirements for investment as highlighted in the Housing Asset Management Strategy and the need for robust financial planning and management to ensure that the Council delivers on its investment commitments. In addition the decision of the Council in June 2012 regarding its policy on stock

retention, which set out clearly the rent increase requirements to support the Council's investment needs, must be recognised.

- 4.2.3** The required weekly percentage rent increase contained within the attached HRA estimate is an average £3.38 on a 52 week basis (£3.73 on a 47 week basis) which equates to 4%. This is considerably below inflation and continues a trend for West Dunbartonshire Council of below inflation rent rises.
- 4.2.4** The recommended budget attached, sets a rent level that satisfies best practice in maintaining a prudential balance, ensuring that all reasonable contingencies are taken into account and is sufficient to support the Council's HRA investment programme.
- 4.2.5** The consultation was launched at a meeting of the Joint Rent Group held remotely on the 8 December 2022, the draft HRA spending plans for 2023/24 were presented to tenants. Discussions centred on keeping rent rise as low as possible without having to reduce service. The tenants agreed to consult on two options of 4% and 5%.
- 4.2.6** A survey of tenants was undertaken regarding options for setting the rent and tenants were asked to select from 2 options:

Option 1 - 4% Increase

- Maintaining all current services that tenants receive including direct support
- Improving performance around voids to maximize tenant experience and HRA income
- Delivering our Capital programme of housing investment
- Retaining a Tenant Priority Budget of £800,000 for tenants to direct spend to improve buildings and wider environment

Option 2 – 5% Increase

- As for option 1 plus delivering an additional £50m of capital investment in our existing homes over the next five years based on our tenant priorities
- The preferred programme/s that tenants could choose from for this option were:-
  1. Programme A – Energy Efficiency Measures including new heating systems
  2. Programme B – Kitchen and Bathroom Renewals
  3. Programme C – Window/Door Renewal Programmes
  4. Programme D – Environmental Works

There were 1,173 respondents (12.3% of tenants) to the survey with the majority opting for option 1, as follows:

- Option 1 52.9%
- Option 2 47.1%

Further information from the survey is provided in Appendix 1

**4.2.7** It should also be highlighted that following the rent increase, to support tenants through the cost of living crisis, there is also a provision of £0.565m direct financial assistance for those experiencing hardship included in the estimates for 2023/2024. This is made up as follows :-

Tenant Sustainability Fund	£0.365m
Hardship Fund	£0.200m

**4.2.8** It is recommended that Council increase rents at the Gypsy Travellers site and lock ups by the same percentage as the housing rents at 4%.

### 4.3 Reserves

**4.3.1** At 31 March 2022, the HRA reserve was £2.740m, consisting of:

Reserves	£m
Service improvements /net zero projects	1.000
Welfare Reform Resilience Reserve	0.800
2022/23 prudential reserve	0.940
<b>Total</b>	<b>2.740</b>

**4.3.2** The standing Council policy is that an HRA Prudential Reserve of 2% of gross expenditure should be maintained. Based upon the recommended budget for 2023/24, this equates to £0.984m for 2023/24 (previously £0.940m). The increase in the prudential reserve is therefore £0.044m for 2023/24. It is prudent to recommend that the budget for 2023/24 retains reserves at this level.

**4.3.3** It is currently forecast (per the probable outturn identified in the Budgetary Control report for Period 9 which was presented to Housing and Communities Committee on 23 February 2023) that there will be a break even position on the HRA revenue account therefore the funding for this increase in prudential reserve will be achieved by reducing the service improvement reserve by £0.044m. During 2022/2023, £0.100m of the service improvement reserve was also utilised to fund the caretakers pay re- evaluation therefore the remaining balance is £0.856m.

**4.3.4** Therefore by 31 March 2023 the above would result in the reserves being as follows:

<b>Reserves</b>	<b>£m</b>
Service improvements /net zero projects	0.856
Welfare Reform Resilience Reserve	0.800
2023/24 prudential reserve	0.984
<b>Total</b>	<b>2.640</b>

**4.3.5** In terms of the adequacy of reserves, the prudential level of reserves is viewed as being at an adequate level to deal with any financial shocks to the budget, based on previous experience and future expectations specifically in relation to income streams. As can be seen, the level of reserve remains planned to meet the prudential level and is therefore judged as being adequate.

**4.3.6** The Council is currently focused on ensuring an effective and sustainable response to the challenge of dampness and mould in our properties. A revised and strengthened protocol is being developed to ensure rapid and appropriate service responses. In light of the reserves outlined above, the Chief Officer Housing and Employability is in dialogue with the Housing Convener to explore further strengthening our response through the use of new technologies such as sensors to monitor dampness and mould and facilitate earlier and preventative interventions. A paper will be taken to the Housing and Communities Committee in May to outline proposals for members' approval.

## **5. People Implications**

**5.1** There are no personnel issues.

## **6. Financial and Procurement Implications**

**6.1** The financial implications are as detailed within the report and appendices.

**6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the HRA Capital Programme will be developed by the Corporate Procurement Unit in consultation with Housing officers. The contract strategy will include, but is not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. Opportunities to maximise the positive social, economic and environmental

impact for the Council through the relevant procurement processes will be developed in line with procurement policy.

## **7. Risk Analysis**

**7.1** The key driver for determining rents for Council properties is the HRA investment plan. Failure to set rents consistent with the delivery of this plan will potentially result in insufficient funding being available to meet the aspirations highlighted above.

**7.2** In producing the budget a number of assumptions have been made in relation to performance around rent recovery, voids and the impact of welfare reform. These issues will be closely monitored during 2023/24 and members advised of any significant variations that will impact materially on the sufficiency of the budget as proposed.

**7.3** In terms of the capital programme, the main financial risks relate to:

- i) whether inflation increases costs, resulting in plans requiring to be reviewed upwards;
- ii) Longer-term affordability requires to be considered in determining appropriate levels of capital funding.

Ongoing budgetary control processes will monitor the above issues and any issues will be reported to a future Council meeting for consideration.

## **8. Equalities Impact Assessment (EIA)**

**8.1** An EIA screening has been undertaken by officers and no issues were identified.

## **9. Consultation**

**9.1** The Council has a statutory requirement to carry out a rent consultation exercise. Details of the consultation can be seen in Appendix 1.

**9.2** A HRA budget scrutiny group (Joint Rent Group) is now well established involving tenant representatives. This group meet with Officers and the Convenor monthly and examines the HRA to ensure increased transparency and demonstrate Value for Money to tenants.

## **10. Strategic Assessment**

**10.1** The proposals contained in this report directly address all of the Council's



strategic priorities. The investment in, and provision of attractive affordable housing will also indirectly support the objective of economic growth and employability through supporting employment and improving place attractiveness.

- 10.2** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and Officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council.

**Peter Barry**  
**Chief Officer – Housing and Employability**  
**Date: 1 March 2023**

---

**Person to Contact:** Janice Rainey - Business Unit Finance Partner,  
16 Church Street, Dumbarton, G82 1QL,  
telephone: 01389 737704,  
e-mail: [janice.rainey@west-dunbarton.gov.uk](mailto:janice.rainey@west-dunbarton.gov.uk)

John Kerr – Housing Development and Homelessness  
manager [john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

Alan Young - Housing Asset and Investment Manager,  
Overburn Avenue, Dumbarton,  
telephone: 01389 608950,  
email: [alan.young@west-dunbarton.gov.uk](mailto:alan.young@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Consultation information  
Appendix 2: HRA Capital Projects Forecast  
Outturn and Slippage 2022/23  
Appendix 3: HRA Capital programme Financial  
Year 2023/28  
Appendix 4: 2023/24 Housing Revenue Account  
Draft Revenue Estimate

**Background Papers:** EIA screening  
Consultation Planning Sheet

**Wards Affected:** All



**Appendix 1**

**Housing Services Consultation Recording Sheet**

Housing Service ...Housing Development & Homelessness team

Person responsible: Janice Rainey and Jane Mack

Consultation Start date: 8/12/22 End Date 19/1/23

<b>Consultation criteria</b>	<b>Steps taken</b>
1. The name of consultation / participation exercise	Rent setting consultation 2023-24
2. Its aims and objectives	<p>To gather tenant views on 2 proposed rent options for 2023/24.</p> <p><b>Option1: 4% Increase (average weekly rent increase of £3.38)</b></p> <ul style="list-style-type: none"> <li>• Maintaining all current services that tenants receive including direct support budgets,</li> <li>• Improving performance around voids to maximize tenant experience and HRA income,</li> <li>• Delivering our Capital programme of housing investment,</li> <li>• Retaining a Tenant Priority Budget of £800,000 for tenants to direct spend to improve buildings and wider environment and</li> <li>• Continuing our New Build housing programme</li> </ul> <p><b>Option 2: 5% Increase (average weekly rent increase of £4.22)</b></p> <ul style="list-style-type: none"> <li>• Maintaining all current services that tenants receive including direct support budgets</li> <li>• Improving performance around voids to maximize HRA income,</li> <li>• Delivering our Capital programme of housing investment,</li> <li>• Retaining a Tenant Priority Budget of £800,000 for tenants to direct spend to improve buildings and wider environment</li> <li>• Continuing our New Build housing programme and</li> </ul>

<b>Consultation criteria</b>	<b>Steps taken</b>
	<ul style="list-style-type: none"> <li>• Delivering an additional £50m of capital investment in our existing homes over the next 5 years based on tenant priorities – the preferred programme/s that tenants could choose from for this option were,</li> <li>• Programme A – Energy Efficiency Measures including new heating systems</li> <li>• Programme B – Kitchen and Bathroom Renewals</li> <li>• Programme C – Window/Door Renewal Programmes</li> <li>• Programme D – Environmental Works</li> <li>• Programme E - All Options Above</li> </ul>
<p>3. Who did you invite/include? (e.g. all tenants, tenant from the interested tenants register, RTOs, staff)</p>	<p>The consultation was open to all tenants and those residing in homeless temporary accommodation.</p> <p>The consultation was launched at a meeting of the Joint Rent Group on 8/12/22. Copy of the presentation as well as information on the options was also posted on the Council's website so that it was freely available.</p>
<p>4. What methods did you use to promote/invite stakeholders to get involved? (e.g. letters, posters, website)</p>	<p>Information on the rent options were sent out in a specific mailing to all tenants with information detailing the rationale behind the options and details on each option. This included a free-post voting card that could be used to vote as well as details of how to vote online, by phone, by text or email.</p> <p>An article was included in the winter edition of the Housing News. Although it wasn't able to specify the rent options at time of production and printing, it did alert tenants to the consultation process, that they would receive specific information by post and that a range of ways to vote would be available to make voting as easy as possible.</p> <p>The survey was also promoted regularly through the Council's webpages and social media as well as on our Tenant Participation Facebook account. Email and text reminders were also sent to tenants where possible.</p> <p>WDC intranet was also used to reach WDC staff who are also tenants to encourage them to vote.</p> <p>Housing officers and Homeless support officers were also sent a briefing and asked to encourage their tenants to vote.</p>

<b>Consultation criteria</b>	<b>Steps taken</b>
<p>5. Who actually took part? (Number of individuals and or number of tenant organisations represented)</p>	<p>1173 tenants voted for their preferred option in the survey giving a response rate of 12.3%.</p>
<p>6. What method(s) did you use to obtain their views? (e.g. focus/working group, newsletter, survey)  Why did you choose this method(s)?</p>	<p>A quick and easy survey was used to gather tenants' views. All tenants were encouraged to vote for their preferred rent option with a direct mailing to them and a range of voting methods offered to make it as easy as possible – free-post voting card, online survey, texting and email options.</p> <p>These methods were chosen to gather the views of as many tenants as possible in a clear and most accessible way possible. The survey results will be taken into account as part of the Council committee decision -making process when setting rents for 2023/24.</p> <p>The information provided was presented in as clear and understandable way as possible and made available online for any tenant to refer to and paper copies made available on request.</p> <p>We also used staff to promote the survey and to encourage dialogue with tenants and to explain the options being considered. The Tenant Participation Officer's contact details were also provided for tenants to ask any questions and a number of tenants got in touch.</p>
<p>7. What good practice or minimum standards can you evidence as part of your consultation?</p>	<p>A six week consultation period was used to collect views. This was shorter<sup>[PB1]</sup> than normal due to the later start of the consultation.</p> <p>Freepost voting cards, phoning, texting and email options were made available to all tenants as well as the online survey so that tenants could use a method they were most comfortable with and at no cost.</p> <p>All financial information was presented as clearly and understandable as possible as well as being available on-line for public scrutiny.</p>

<b>Consultation criteria</b>	<b>Steps taken</b>									
8. What was the outcome of the consultation?	<p>1173 tenants gave their views in the survey and Option 1 (4% rent increase), was the preferred option getting 52.94% of the votes.</p> <p>The results were close with,</p> <table data-bbox="695 495 1136 604"> <tr> <td>Option 1</td> <td>52.94%</td> <td>621</td> </tr> <tr> <td>Option 2</td> <td>47.13%</td> <td>552</td> </tr> <tr> <td>Total</td> <td></td> <td>1173</td> </tr> </table> <p>9533 tenants were contacted so the response rate equals 12.3%.</p> <p>The survey results will be put forward as the proposed rent increase going for Council approval.</p>	Option 1	52.94%	621	Option 2	47.13%	552	Total		1173
Option 1	52.94%	621								
Option 2	47.13%	552								
Total		1173								
9. How did you feedback to participants the outcome?	<p>Once March Council meeting has concluded, the survey results and final rent setting decision will be reported in the Spring Housing News, on the Council webpages and through the TP Facebook account.</p> <p>All rent increases must be notified to tenants in writing with 28 days' notice so all tenants will be advised of the rent increase and how much the increase means for their own weekly and annual rent charge.</p>									
10. How did tenant involvement influence your consultation?	<p>The impact of the mini Budget in September and then the reversal of many of the plans was that interest rates fluctuated and so was very difficult to estimate costs and set budgets. This delayed the consultation and meant that there was insufficient time for discussion and pre consultation tenant involvement as has been the case in recent years.</p> <p>This was a unique situation and both the Chief Officer Housing and Employability and the Housing Convener have given assurances to the WDTR0 that this will not set a precedent.</p> <p>We have continued to increase tenants' understanding and opportunity to scrutinise the HRA through our Joint Rent Group which includes tenant volunteers. Our Joint Rent Group have also helped make the financial information being presented as clear and understandable as possible and their input continues.</p>									

<b>Consultation criteria</b>	<b>Steps taken</b>
11. Are you able to demonstrate this?	Yes - meeting notes and information on webpages
12. How have you demonstrated to tenants that involvement made a difference?	The preferred option from the consultation survey was for 4% rent increase and that is being put forward as the rent proposal to be considered by Councilors.
13. Did you check with participants that they were happy with the opportunities given to make their views known and that they felt that we listened and acted upon them?	<p>The results of the consultation survey have been shared with the tenant volunteers on the Joint Rent Group. There was a slight increase in responses, 1173 up from 1089 last year, but not as high as pre covid figure of 1344 in 2020. The response rate still equates to 12.3% of tenants responding which is a significant number and gives a credible insight into their preference.</p> <p>Tenant understanding of the HRA has continued to increase through the Joint Rent Group and the Housing News will be used to share this information with all tenants to help encourage more involvement and reiterate the influence they can have on this important issue.</p>
14. What worked well, what didn't work well – or any other comments you have.	<p>Despite us starting nearer Christmas and the consultation period being shorter than normal, the response rate was still credible and when more face to face and community engagement is possible it is hoped that numbers would increase again.</p> <p>We were also able to use text and email reminders via the QL housing system and more tenants responded after these were issued so was an effective way of engaging tenants. Facebook reminders about the survey were also used and got good reaches.395 freepost voting cards were also returned so this is still a preferred way to vote for a third of tenants.</p> <p>The majority of the negative comments received about the consultation were in relation to affordability of any rent increase and outstanding repair issues and reflects that tenant satisfaction with services affect tenants views on rent setting and their willingness to get involved.</p>

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
CAPITAL PROJECTS FORECAST OUTTURN AND REPROFILING REQUIRED 2022/23

APPENDIX 2

	Budget	Forecast Outturn	Reprofiling required	Over / (Under) Recovery
RESOURCES	£000	£000	£000	£000
New Build Grant	30,006	10,480	0	19,526
Prudential Borrowing	26,287	21,549	0	4,738
Buy Backs	0	417	0	(417)
Contribution towards Noise Insulation Project	96	0	0	96
CFCR	9,215	5,386	0	3,829
<b>Total Resources</b>	<b>65,604</b>	<b>37,832</b>	<b>0</b>	<b>27,772</b>
CAPITAL EXPENDITURE	£000	£000	£000	(Over) / Under Spend £000
<b>OTHER CAPITAL EXPENDITURE</b>	<b>£2,039</b>	<b>£2,125</b>	<b>£283</b>	<b>(368)</b>
Special Needs	474	474	0	0
Capitalised Minor Works	431	800	0	(369)
Better Homes Priority Budget	664	664	0	0
Community Safety	17	17	0	(0)
QL Development	185	94	91	0
Airport Noise Insulation Scheme	192	0	192	0
Redeployable CCTV Cameras	36	36	0	0
Gypsy Travellers Site Upgrades	40	40	0	0
<b>MAJOR COMPONENT REPLACEMENTS</b>	<b>£14,344</b>	<b>£12,727</b>	<b>£3,755</b>	<b>(2,139)</b>
Targeted SHQS compliance works	0	0	0	0
Targeted EESSH compliance works	4,455	4,455	0	0
Building external component renewals	4,955	2,700	2,255	0
Doors/window component renewals	2,500	1,000	1,500	0
External stores/garages/bin stores	75	75	0	0
Secure entry component renewals	91	91	0	0
Statutory/regulatory compliance works	108	200	0	(92)
Heating improvement works	969	2,600	0	(1,631)
Energy improvements/energy efficiency works	54	54	0	0
Modern facilities and services	1,035	1,450	0	(415)
Non Traditional/Traditional Improvement Works	103	103	0	0
<b>VOID CAPITAL</b>	<b>£2,000</b>	<b>£3,500</b>	<b>£0</b>	<b>(1,500)</b>
Void house strategy programme	2,000	3,500	0	(1,500)
<b>CONTINGENCIES</b>	<b>£181</b>	<b>£0</b>	<b>£0</b>	<b>181</b>
Contingencies	181	0	0	181
<b>STRUCTURAL &amp; ENVIRONMENTAL</b>	<b>£2,872</b>	<b>£2,983</b>	<b>£287</b>	<b>(399)</b>
Defective structures/component renewals	887	600	287	0
Environmental renewal	969	1,368	0	(399)
Asbestos management works	215	215	0	0
MSF Fire Risk Assessment Works	800	800	0	0
<b>SUPPORT COSTS</b>	<b>£2,504</b>	<b>£2,504</b>	<b>£0</b>	<b>0</b>
Direct Project Support	2,504	2,504	0	0
<b>AFFORDABLE SUPPLY PROGRAMME</b>	<b>£41,664</b>	<b>£13,991</b>	<b>£27,346</b>	<b>326</b>
New Builds	39,645	11,972	27,346	326
Buy Backs	2,019	2,019	0	0
<b>TOTAL</b>	<b>65,604</b>	<b>37,831</b>	<b>31,671</b>	<b>(3,899)</b>

	2023-24	2024-25	2025-26	2026-27	2027-28
	Annual Budget (excl Slippage)	Annual Budget	Annual Budget	Annual Budget	Annual Budget
	£000	£000	£000	£000	£000
<b>CAPITAL EXPENDITURE</b>					
<b>OTHER CAPITAL EXPENDITURE</b>	<b>1,398</b>	<b>1,467</b>	<b>1,504</b>	<b>1,542</b>	<b>1,580</b>
Special Needs Adaptations	600	630	646	662	678
Minor capital repairs	525	551	565	579	594
Better Homes Priority Budget	221	232	238	244	250
Housing Management System Development	20	21	22	22	23
Gypsy Travellers Site	32	33	34	35	36
<b>MAJOR COMPONENT REPLACEMENTS</b>	<b>12,098</b>	<b>12,703</b>	<b>16,221</b>	<b>16,546</b>	<b>13,680</b>
Targeted SHQS /EESSH compliance works	4,321	4,537	4,651	4,767	4,886
Building external component renewals, roofs/chimneys/flashings/fascias/gutters etc	3,121	3,277	3,359	3,443	3,529
Doors/window component renewals	1,696	1,781	1,825	1,871	1,918
District Heating	-	-	3,200	3,200	-
External stores/garages/bin stores/drainage component renewals	45	47	49	50	51
Secure door entry component renewals	45	47	49	50	51
Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)	113	119	122	125	128
Heating improvement works (Boiler replacement programme)	1,200	1,260	1,292	1,324	1,357
Energy improvements/energy efficiency works	57	59	61	62	64
Kitchen and Bathroom replacement programme	1,500	1,575	1,614	1,655	1,696
<b>VOID CAPITAL</b>	<b>3,000</b>	<b>2,625</b>	<b>2,691</b>	<b>2,758</b>	<b>2,827</b>
Works to empty properties in order to allow them back into the letting pool	3,000	2,625	2,691	2,758	2,827
<b>CONTINGENCIES</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Budget provision for unforeseen expenditure	100	100	100	100	100
<b>STRUCTURAL &amp; ENVIRONMENTAL</b>	<b>2,422</b>	<b>2,768</b>	<b>3,069</b>	<b>3,120</b>	<b>3,173</b>
Defective structures/component renewals	678	712	730	748	767
Environmental renewal works, paths/fences/walls/parking areas	1,017	1,068	1,095	1,122	1,150
Asbestos management works	226	237	243	249	256
MultiStorey Flats Fire Risk Assessment Works	500	750	1,000	1,000	1,000
<b>SUPPORT COSTS</b>	<b>2,629</b>	<b>2,734</b>	<b>2,803</b>	<b>2,873</b>	<b>2,945</b>
Salaries/central support/offices	2,629	2,734	2,803	2,873	2,945
<b>Affordable Housing Supply Programme</b>	<b>54,409</b>	<b>43,879</b>	<b>26,240</b>	<b>15,435</b>	<b>15,006</b>
Queens Quay site b	87				
Cbank East (88)	13,728	9,152	-	-	
Pappert	5,716	2,583	-	-	-
Queens Quay Site C	6,750	6,750	9,000	-	-
Clydebank Gap Sites (prev Lilac Ave)	500	3,375	3,375	3,375	2,875
Bank Street	2,588	2,168	-	-	-
Clydebank Health Centre	4,572	5,658	-	-	-
Willox Park (Phase 1)	3,188	663	-	-	-
Willox Park (Potential Phase 2)	-	5,625	1,875	-	-
Mount Pleasant	6,300	-	-	-	-
Silverton	2,250	-	-	-	-
Fees, Staffing Costs, contingency	3,729	1,744	858	875	891
Gap sites	3,001	4,081			
Future New build sites			9,000	9,000	9,000
Buy Backs	2,000	2,080	2,132	2,185	2,240
<b>ANNUAL TOTAL EXPENDITURE</b>	<b>76,056</b>	<b>66,277</b>	<b>52,627</b>	<b>42,374</b>	<b>39,311</b>
<b>ANTICIPATED RESOURCES</b>					
	2023-24	2024-25	2025-26	2026-27	2027-28
	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget
	£000	£000	£000	£000	£000
New Build Grant	28,055	8,923	6,125	4,000	4,000
Prudential Borrowing/CFCR	48,001	57,354	46,502	38,374	35,311
<b>TOTAL ANTICIPATED RESOURCES</b>	<b>76,056</b>	<b>66,277</b>	<b>52,627</b>	<b>42,374</b>	<b>39,311</b>



## DRAFT HRA ESTIMATES 2023/24

2022/23 Outturn	EXPENDITURE	2022/23 Estimate	2020/23 P9 Probable Outturn	2023/24 Estimate	Movement year on year	Comments on Movement >£50,000
£000		£000	£000	£000	£000	
6,068	Employee Costs	6,690	6,932	7,669	979	Provision for anticipated employee pay award, increments and additional staff requirements .
1,800	Property Costs	2,030	1,909	2,375	345	Utilities increase to reflect rising prices , remaining increase is due to general inflation on rents and insurance
121	Transport Costs	112	139	142	31	
358	Supplies, Services and Admin	395	330	389	(7)	
2,485	Support Services	2,724	2,613	2,720	(4)	
715	Other Expenditure	532	754	534	2	
12,581	Repairs & Maintenance	12,942	13,784	16,257	3,315	Additional budgets required for EICR £1.8M and solar panel maintenance £0.2m. The £0.4M one year reduction in 22/23 Tenant Priority Budget has been re- instated. The remaining increase is the impact of inflation/pay award on the cost of repairs
1,048	Bad Debt Provision	971	840	879	(92)	Reduced to reflect expected requirement
1,717	Void Loss (Council Tax/Lost Rents)	946	2,285	1,448	502	Increased to reflect higher void numbers. The budget is based on the expectation that during 2023/24 the numbers of voids will reduce during the year from the current high levels
13,175	CFCR	7,501	5,386	1,298	(6,203)	Reduced in line with increased revenue spend. The CFCR depends on excess of income over spend projection in year
10,520	Loan Charges	12,175	12,309	15,476	3,301	Increased cost of borrowing in line with interest rate rises
<b>50,589</b>	<b>Total Expenditure</b>	<b>47,018</b>	<b>47,280</b>	<b>49,186</b>	<b>2,169</b>	
44,223	House Rents	45,215	45,388	47,274	2,059	4% rent increase plus additional income from newly tenanted new builds
206	Lockup Rents	210	206	214	5	
1,268	Factoring/Insurance Charges	1,316	1,302	1,434	118	Annual fee increase applied
117	Other rents	115	116	117	2	
7	Interest on Revenue Balance	55	30	30	(25)	
4,842	Miscellaneous Income	107	237	117	9	
<b>50,664</b>	<b>Total Income</b>	<b>47,018</b>	<b>47,280</b>	<b>49,186</b>	<b>2,169</b>	
<b>(76)</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	