

BUDGET AMENDMENT

This Council agrees the Labour Group budget as appended to this amendment, subject to appropriate Equality Impact Assessments and Consultation with the recognised Trades Unions and the wider public.

Council also notes that the SNP Administration had already made significant cuts as a result of their emergency budget and management adjustments on 14th October 2010, which resulted in over £10m savings in the revenue budget.

The impact of many of the cuts will be felt later such as the SNP Councils plans to cut £975,000 from Supporting People monies in 2011 and 2012. In addition further in year cuts during 2010/2011, such as the closure of the Branch Libraries have contributed to the Council's forecasted surpluses and the loss of 187.5 full time equivalent posts, equating to 3% of Council jobs were cut by the SNP led Council.

Council condemns the SNP Governments continued attack on West Dunbartonshire Council. After suffering amongst the lowest budget settlement for the last three years and having been informed to expect a budget cut of 2.6% for 2011/12 we are appalled that our Council budget cut is to be hit by a savage of 4.07% (previously 4.53%) without proper notice or explanation.

This means an additional cut of £2.2 million from the needs-led Supporting People funding is wholly unacceptable and must be rejected by this Council. There is no justification for the £2.2 million cut in Supporting People funding and there is no reasonable explanation as to why cuts should be made to budgets for vulnerable Social Work clients in West Dunbartonshire. This is a blatant attack on West Dunbartonshire, its residents, and vulnerable people.

WEST DUNBARTONSHIRE COUNCIL WEDNESDAY 9th FEBRUARY 2011

LABOUR GROUP BUDGET 2011/2012 - RESOURCES			
HEADING	BUDGET AREA	DETAILS	AMOUNT
Structural Change	Strategic Investment & Modernisation Fund	Council supports the investment of £4,400,000 in structural change designed to generate revenue savings in future years.	£4,400,000
General Reserve / Contingency	General Reserves / Prudential Reserves	Council notes the favourable position of the General Reserve Fund and agrees that part of this may be used to reduce revenue costs in	£3,400,000
Departmental Surpluses	In Year Surplus	Council notes the favourable position of Departmental budgets and agrees that part of the surplus be used to reduce future revenue	£2,639,000
Modernisation & Revenue Reduction	Securitisation Project	Council notes that the Council has agreed work proceeds on the Securitisation Project and supports investment in schools and other revenue savings projects.	£35,000,000

Note: The in-year surplus would be higher but we used £850,000 Sundry Services and £2,250,000 of surplus (total £3,100,000) to pay the strain on the fund

Budget Gap for 2011/2012 is £1,350,000

LABOUR GROUP BUDGET 2011/2012 - REVENUE SAVINGS			
BUDGET REFERENCE	BUDGET AREA	DETAILS	AMOUNT
GDC02	Procurement	Engaging in a review of the procurement activity, improving effectiveness, standardization and developing collaborative	£750,000
GENERAL	Redeployment costs	Manage restructuring processes more effectively. The DRAFT Budget had set aside £750,000 for re-training etc but this can be	£250,000
GWM01	Flexible Working	Introduce a Voluntary Flexible Working Option For Staff	£53,000
CRP01	Customer Engagement Strategy	The transfer of high volume transactions to the Contact Centre and related development of the website	£125,000
HED08	Leisure Service	Reduction in concessionary staff membership. Staff members to pay the same rate as other West Dunbartonshire residents.	£140,000
HED15	Asset Management	Reduce number of operational buildings and costs.	£250,000
HED16	Footway Repairs	Remove enhancement to footway repairs.	£100,000
LG1	Staff Overtime	Further reduce Overtime Costs by 1% (Note: overall overtime budget is £3.5m.	£35,000
LG2	Hospitality Budget	Further reduce Hospitality Budgets by 10%.	£6,500

LG3	Conferences & Courses	Further reduce Conference & Courses by 5%.	£4,000
LG4	Treasury Management	Debt Repayment - Use £7m of the surplus/Reserves/Modernisation Fund for the early repayment of debt (£1m = £125,000 saving in Delay Securitisation Project until April 2012 and return Rents-Sites, Shops & Offices to 2010/2011 Estimate of £2,526,130.	£875,000
LG5	Estates		£610,000
TOTAL			£3,198,500

LABOUR GROUP BUDGET 2011/2012 - ENHANCEMENTS			
LG1 Enhancement	Treasury Management	Prudential Borrowing: Use £100,000 revenue to borrow £1,000,000 for investment in roads and footway improvements in 2011/12	£100,000
LG2 Enhancement	Treasury Management	Prudential Borrowing: Use £50,000 revenue to borrow £500,000 for investment in Street Lighting	£50,000
LG3 Enhancement	Libraries	A Report to come to the June Council examining the implications of re-opening the three Branch Libraries - Gavinburn, Faifley and	£153,000
LG4 Enhancement	Housing Support Services	A Report to come to the June Council examining the implications of reversing the SNP cut of £975,000 of Supporting People monies	£975,000
LG5 Enhancement	Registrars Service	A Report to come to the June Council examining the implications of reversing the SNP cut to the Registrars Service of £95,000	£95,000
LG6 Enhancement	Learning Assistants - Additional Support Needs	A Report to come to the June Council examining the implications of reversing the SNP cut of £165,000 deleting 13 FTE posts.	£165,000
LG7 Enhancement	Business Development	A Report to come to the June Council examining the implications of reversing the SNP cut of £53,000 to Alexandria based Ontowork	£53,000
LG8 Enhancement	Community Education Centres	A Report to come to the June Council examining the implications of reversing the SNP cut of £110,000 in Community Cafes.	£110,000
LG9 Enhancement	Winter Maintenance	A Report to come to the June Council examining the implications of reversing the SNP cut of £100,000 in overnight gritting.	£100,000
LG10 Enhancement	Education Health - Development	A Report to come to the June Council examining the implications of reversing the SNP cut of £40,000 deleting 2 x Development Workers.	£40,000
TOTAL			£1,841,000

FINAL TOTALS	£3,198,500
EFFICIENCY SAVINGS	£1,841,000
LESS - ENHANCEMENTS	£1,350,000
LESS - BUDGET GAP	#####
BALANCE	#####