

WEST DUNBARTONSHIRE COUNCIL
COUNCIL TAX BANDINGS 2008/09

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Council Tax Band	Annual Tax £	Waste & Water Charges £	Total Bill £
A	775.33	253.02	1,028.35
B	904.56	295.19	1,199.75
C	1,033.78	337.36	1,371.14
D	1,163.00	379.53	1,542.53
E	1,421.44	463.87	1,885.31
F	1,679.89	548.21	2,228.10
G	1,938.33	632.55	2,570.88
H	2,326.00	759.06	3,085.06

West Dunbartonshire Council

2008/2009 Revenue Estimates

Savings Options Summary

totals as per officers complete recommendations

<u>Department</u>	<u>Page No</u>	<u>Procurement</u> £	<u>Asset</u> <u>Management</u> £	<u>Streamlining</u> <u>Bureaucracy</u> £	<u>Charging Policy</u> £	<u>Reprovision of</u> <u>Service</u> £	<u>Other</u> £	<u>Reduction in</u> <u>service</u> £	<u>TOTAL</u> £
Social Work and Health	5 - 9	60,000	0	145,000	486,500	1,517,470	155,000	1,037,500	3,401,470
Educational Services	10 - 19	334,914	251,377	319,778	174,841	1,622,023	351,588	3,397,661	6,452,182
Housing Environmental & Economic Development	20 - 22	10,000	157,000	30,000	197,500	940,500	200,000	1,167,300	2,702,300
Chief Executive and Corporate Services	23 - 25	64,500	0	217,712	45,000	0	284,000	273,200	884,412
General	26	0	0	0	0	0	1,950,000	0	1,950,000
		469,414	408,377	712,490	903,841	4,079,993	2,940,588	5,875,661	15,390,364

SNP Revenue Estimates 2008/09 Proposals

Net Expenditure per Draft Book	£	241,288,400
Less Management Adjustments	£	358,720
	£	240,929,680

External Finance

AEF	£	196,649,000
Additional Resource for the Council Tax Freeze	£	1,208,000
Total External Finance	£	197,857,000

£ 43,072,680

Council Tax Revenue

No of Band D properties		34,135
Collection rate - 97%	33110.95	33,111
Band D Equivalent	£	1,163
	£	38,508,090

Total Funding Gap £ 4,564,590

Add **Other Enhancements (See Appendix)** £ **355,000**

£ 4,919,590

Savings Options (as per appendix)

SOCIAL WORK	£	1,241,500
EDUCATION	£	864,930
HEED	£	112,000
CHIEF EXEC	£	220,500
GENERAL	£	2,250,000
	£	4,688,930
add	£	300,000 Reduction to restore prudential balance
	£	4,988,930
less non GAE	£	69,340
Total Savings	£	4,919,590

Final Budget Gap

£ -

SNP Service Enhancements

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Appendix 1

Enhancement	Details	Amount
Additional 8 Community Police Officers	See main document	£ 100,000
Milton Project	See main document	£ 30,000
Extension of Free Swimming		£ 10,000
Community Lighting Programme		£ 40,000
Expand Leisure Opportunities for elderly		£ 10,000
Blue Bin Recycling 6 month Project	See main document	£ 65,000
Pathway Improvements		£ 100,000
Total Enhancements		£ 355,000

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Social Work and Health
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
SWK01	Other services children	EFFICIENCIES IN EXTERNAL PROVISION OF CARE	Seek to renegotiate service and management costs with service provider with no effect on service levels	60,000	Option accepted as it is merely renegotiating costs with suppliers
SWK02	Learning disability	REMOVE SURPLUS HOURS CONTRACTED WITH SERVICE PROVIDER FOR THE SHORT BREAKS SERVICE	no effect on service levels as these are surplus hours - reduces capacity for service provision should demand increase	35,000	Option accepted as it is merely reducing surplus hours in the system
SWK03	Learning disability day services	REVIEW METHOD OF SERVICE DELIVERY TO PRODUCE A MORE EFFICIENT STRUCTURE	Should not have an effect on service levels	60,000	Option accepted as it is looking at reprovision of management services
SWK04	Group work	REDUCE STAFFING LEVELS IN GROUP WORK TEAMS BY 2FTE	Reduces capacity to provide Group work to children and young people. This may reduce the positive effect of social services on clients involved in Group work	50,000	Option rejected as the knock on effect to the service provision would be considerable
SWK05	Residential Accom - older people	INCREASE CHARGES TO PEOPLE IN RECEIPT OF FREE PERSONAL CARE BUT WHO HAVE CAPITAL IN EXCESS £20,000 AND THEREFORE PAY FOR A PROPORTION OF SERVICE COSTS	Would mean that clients will deplete their capital resources quicker and arrive as free clients sooner. This could be as short term gain but no assessment of client capital is available to gauge timescale. This option would affect 18 clients at present - though this will fluctuate over time. The proposal will see client's charges increase from £316 per week to £383 per week.	63,000	Option rejected as the knock on effect to the most vulnerable members of our community would be considerable
SWK06	Residential Accom - older people	INTRODUCE CHARGES TO CLIENTS IN RECEIPT OF MEALS ON WHEELS TO COVER THE COST OF FOOD	Other costs (delivery/home carer) are met through home care charges (where applicable). This has no effect on free personal care which is concerned with the preparation of meals. A charge of £1.60 per meal would generate the income level identified. This would affect around 1,100 clients.	98,500	Option rejected as it would have a significant impact on the number of people receiving meals on wheels
SWK07	Community Alarms	COMMUNITY ALARMS - INTRODUCE CHARGING FOR ALL COMMUNITY ALARM USERS	Equity across local authority and RSL/ owner occupiers. Presently 870 clients living in local authority housing are not charged. Current charge of £2.26 per week (50 weeks) would be extended to all clients. New income generated would be as noted	46,000	Option partially accepted - A standard charge of £1.50 across the board for the users. This charge however will exclude those in most need - those in shelter and residential homes

SWK08	Home Care	INCREASE IN HOME CARE CHARGES	Home care charges are based on a policy which sees a single charge applied to clients - no matter the level of service provided or the number of services provided. There is an earnings-related taper applied reducing the charge significantly for a large number of clients. The effect may be that some people encounter difficulties in paying for services and the full level of income is not achieved. To achieve the saving the maximum charge would require to increase from £16.60 to £20.00 per week. This option will affect between 500 and 600 clients	50,000	Option partially accepted - this view on this option was that there are a number of clients who receive monies to provide their care yet are not billed for it - therefore we would looking to recoup some of these costs by charging clients who receive such payments
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department **Social Work and Health**

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
SWK09	Learning disability	INTRODUCE CHARGES FOR HOUSING SUPPORT SERVICES	WDC is one of the few councils with does not levy a charge for housing support services. It is estimated that 100 people could be charged £3 per day for day services (based on an average attendance of 3 days per week). Based on the average uptake of days services - 3 days & 75 people. Another 75 people could be charged £20 per week for accommodation based services.	125,000	Option accepted - it was felt that this service could be delivered by a number of other people and avenues. Charging is being used as a means to wean off the dependency of people in order that they would use the other services.
SWK10	Residential Accom - learning disabilities	REVIEW SLEEPOVER ARRANGEMENTS FOR CLIENTS IN LEARNING DISABILITY	May prove unpopular with clients and carers who are used to the service being provided. This would result in a reduced level of sleepover cover being provided to 6 or 7 clients and would utilise Telecare technology to allow the lower level of sleepover staffing.	80,000	Option accepted due the provision of telecare services which would enable this option to be viable
SWK11	Residential Accom - older people	CLOSURE OF WILLOX PARK CARE HOME FOR OLDER PEOPLE - ASSUMING SAVING FROM OCTOBER 2008	Will require to continue to provide a service for clients who are currently at Willox (or equivalent number of places) to avoid issues about delayed discharge targets. There may be issues regarding the availability of alternative provision within the private/voluntary sectors which would have an effect on the ability to achieve this saving. Funding for delayed discharge from the Scottish Executive will be linked to performance from 2007/08. therefore the saving calculated is the difference between the cost of Willox Park and the cost of purchasing equivalent places in the private/voluntary sector (26 beds Willox Park)	118,700	Option rejected as although the unit may have to close due to standard failures of the building it should not be done merely as a budget exercise. A proper plan should be draft on dealing with the issues faced by the council in terms of these failing buildings.

SWK12	Residential Accommodation - older people	CLOSURE OF BOQUHANRAN HOUSE CARE HOME FOR OLDER PEOPLE - ASSUMING SAVING FROM OCTOBER 2008	Will require to continue to provide a service for clients who are currently at Boquhanran (or equivalent number of places) to avoid issues about delayed discharge targets. There may be issues regarding the availability of alternative provision within the private/voluntary sectors which would have an effect on the ability to achieve this saving. Funding for delayed discharge from the Scottish Executive will be linked to performance from 2007/08. therefore the saving calculated is the difference between the cost of Boquhanran and the cost of purchasing equivalent places in the private/voluntary sector (28 beds Boquhanran)	96,700	Option rejected as although the unit may have to close due to standard failures of the building it should not be done merely as a budget exercise. A proper plan should be drafted on dealing with the issues faced by the council in terms of these failing buildings.
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Social Work and Health

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
SWK13	Day Care - older people	CEASE DAY CARE SERVICES FOR OLDER PEOPLE AND REDEPLOY EMPLOYEES AS ADDITIONAL HOME CARE EMPLOYEES	Would mean the cessation of in-house day care facilities for older people. Potential effect could be more social isolation for older people leading to an increased need of home care and potential earlier admission to hospital/residential care/sheltered housing. The saving may also have an effect on drivers employed by HEED and the transport section's budget. The saving figure assumes that no additional need for Home Care is generated from this option. This option would affect around 250 clients. The service has a capacity for 113 clients at any time and on average 99 attend at any time.	862,070	Not considered as day care services provided considerable support to a number of clients. If this service ended then a large number of elderly people may end up totally housebound.
SWK13(a)	Day Care - older people	VARIOUS TAPERED ALTERNATIVES TO SWK 13 ABOVE	Queen Mary Avenue (£196,500 - 6 FTE - 70 weekly clients); Dalreoch (£207,050 - 6 FTE - 67 weekly clients); Langcraigs (£246,730 - 7 FTE - 67 weekly clients); Frank Downie (£189,940 - 5.5 FTE - 47 weekly clients); charges for transporting clients (£311,600 - 0 FTE); increase charges for meals (£67,250 - 0 FTE); funding to external lunch clubs (£132,350 - 0 FTE Council staff)		Option rejected as it would have a severe financial knock on to a large number of people who depend on these day care services

SWK14	Res Children's homes	CLOSURE OF RESIDENTIAL HOME FOR CHILDREN - ASSUMING SAVING FROM 1 OCTOBER 2008.	Requires some reinvestment in other children's services to facilitate reduction in residential provision. Assumes half year effect in 2008/09 with full benefit to follow	160,000	Option accepted as it has been demonstrated that that clients needs can be better met effectively by us and our partners in the community, also it has been indicated that there is no redundancies
SWK15	Day care - learning disabilities	CLOSURE OF AUCHENTOSHAN DAY CENTRE FOR PEOPLE WITH LEARNING DISABILITIES	Close Auchentoshan Centre and absorb clients within the Dumbarton Centre in Bruce Street, Dumbarton. Will involve reducing employee numbers, and may result in some increase in transport costs between Clydebank and Dumbarton. Savings assume around £200,000 can be saved through reduced employee costs and reduced property costs. Auchentoshan has a capacity for 120 clients, though it is currently registered for 75 places. At present an average of 37 clients use this facility.	200,000	This option was rejected as at present closure of the facility would result in a clear gap in service provision for people with learning difficulties
SWK16	supplementation - mental health	SLIPPAGE ON DEVELOPMENT FUNDING - DELAYS IN NEW POSTS	Reduces the capacity of the service to assist clients with mental illness, which may result in delays in service provision (waiting lists) and potential delay in the introduction of adult protection measures (one-off saving)	100,000	Option accepted as the department can supplement the service using other staffing resources to ensure the delivery of the service

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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Social Work and Health

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
SWK17	Operations & Servicing	SOCIAL WORKER TRAINEE SCHEME	Address problems associated with recruitment of social workers with the establishment of a trainee program funded by the reduction in the number of qualified social worker posts.	40,000	Option accepted as the option would not have any detrimental impact on the recruitment or retention
SWK19	Quality Assurance & training	REDUCED USE OF HOTELS TO ACCOMMODATE TRAINING. REDUCTION IN SHORT COURSES AND CONFERENCES. REDUCED REQUIREMENT FOR SERVICES OF TELL TRAINING	No effect on service provision to clients, but may reduce capacity for keeping staff up to date with developments	15,000	Option accepted as the council has a large number of facilities - therefore we should make better use of existing before using hotels

SWK21	Operations and servicing	REVIEW LEVEL OF SERVICE PROVISION IN PLACE RE WELFARE RIGHTS BY EITHER REDUCING SERVICE LEVELS PROVIDED BY WDC OR PARTNER AGENCIES	Potential diminution of level of service provided to clients within WDC. Could lead to people not maximising their benefits and increase poverty in the area. Much of this service is funded from external funding streams e.g. NHS, supporting people, working for families, Macmillan cancer research. Reducing this service would put these funding streams at risk. The potential effect on the population of west Dunbartonshire for whom the service is beneficial to (low income earners, single parents, older people and other disadvantaged groups may be significant and levels of poverty may rise).	200,000	Option rejected as it would have a detrimental impact on a large number of clients who depend on the service.
SWK22	Various	INTRODUCE A MAXIMUM LEVEL OF SERVICE PROVISION FOR CARE PACKAGES FUNDED BY THE COUNCIL FOR COMMUNITY CARE GROUPS	Potential diminution of service for clients - though it would be possible to continue levels of service via charging for any excess levels required. May result in reduction of numbers of employees required to provide care. This would affect around 130 clients and involve charges of around £30 per week.	200,000	Option accepted as currently there is a legal test case over resource transfer from the NHS. The NHS should be contributing towards the cost of excessive care packages

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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department **Social Work and Health**

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
SWK23	home care	HEMOCARE - REMOVE SERVICE PROVISION RE DOMESTIC TASKS	This has been done in other councils (eg Argyll & Bute) but is likely to be very unpopular. Number of clients affected would be 419.	200,000	Option rejected as it would mean a large number of vulnerable people losing an essential service
SWK24	home care	NEW EFFICIENCIES AND BENEFIT OF INCREASED USE OF EXTERNAL PROVIDERS	Will have the effect of reducing client contact time with more frequent interventions. Though the levels of interventions with clients will be based on need, there may be a perception of service levels being reduced	203,000	Option accepted as the service would still continue to be provided just via a different delivery mechanism
SWK25	Operations and servicing	CESSATION OF COMMUNITY WORK ACTIVITY	Reduced support for community representatives of vulnerable groups. Some allowance made for redundancy costs in the event that not all staff can be redeployed	180,000	option rejected as it would have a considerable detrimental impact on a number of local groups that depend on the support network

SWK26	Operations and servicing	LAPSE POST IN JOINT FUTURE TEAM + ADMIN REVIEW.	Lapse one post in joint futures team only 50% saving as part funded by health partners	21,500	Option accepted as the post is currently vacant
SWK27	Other children's services	REMOVE VACANT 10 HOURS ON ADDICTION SUPPORT TEAM	Post holder part time with option to deliver training as required within remaining 10 hours of post. Incorporate training into core hours and save 10 hours cost	8,000	Option accepted as this is surplus training hours
SWK28	Hospital Teams	MERGER OF TWO HOSPITAL BASED TEAMS - CONSOLIDATE TEAM MANAGEMENT STRUCTURE	Saving of one senior social worker - reduces management capacity and may have an effect on service provision re delayed discharge targets	38,000	Option accepted as it is about simplifying the service management structure
SWK29	Addictions	CESSATION OF ONE POST AND REDUCTION IN FUNDING TO REHAB SERVICES	Rehab services may receive funding from health partners. May have an effect on numbers of clients able to be assisted	40,000	Option rejected as it would mean a large number of vulnerable people losing an essential service
SWK30	Other specific services	REVIEW FUNDING TO WOMEN'S AID REFUGE	Would reduce funding support for Women's Aid projects - these have been protected from savings and have seen service developments in recent years. May have an effect of service provision to this vulnerable client group.	20,000	Option rejected as it would have a detrimental impact on the ability of the organisation to deliver services to vulnerable client groups
SWK31	Other services - young people	REVIEW FUNDING TO CHILD SUPPORT WORKERS	Would reduce support for vulnerable children - potential risk.	30,000	Option rejected as it would have a considerable impact on children at risk

Memo Item

	SUPPORTING PEOPLE	SUPPORTING PEOPLE IS SUBJECT TO A FURTHER REDUCTION IN FUNDING 2008/09 AND PERMISSION IS NO LONGER AVAILABLE TO CARRY FORWARD SAVINGS FROM PREVIOUS YEARS. CURRENT COST OF CARE PACKAGES IS £1.2M HIGHER THAN FUNDING AVAILABLE IN 2008/09	Reductions in packages of care provided by internal means and renegotiation of externally provided packages. Internal reductions may be achieved through redeployment of staff. Other savings initiatives such as those listed above may have a detrimental effect on our ability to achieve this saving.		-
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC01	VARIOUS	10% REDUCTION TO CONTROLLABLE NON STAFFING BUDGETS - CENTRAL ADMIN	Further cut to materials & supplies budgets	15,382	Option accepted as it has a minimal impact on schools
EC02	PRIMARY SECONDARY	CENTRALLY HELD RESOURCES - REDUCE SCHOOLS' CONTINGENCY BUDGET	Reduce ability to replace school equip following unforeseen circumstances	5,000	Option accepted as it has a minimal impact on schools
EC03	PRIMARY/ SECONDARY/ SPECIAL	REMOVAL OF REMAINING 'CONTINGENCY BUDGET'	No budget to replace school equipment following unforeseen circumstances, eg fire, theft, accidental damage.	18,135	Option accepted as it has a minimal impact on schools
EC04	LIBRARIES	REDUCTION TO NON-STAFF BUDGET LINES AT LIBRARIES ADMIN AS A CONSEQUENCE OF REDUCTION IN ADMIN POSTS/ OFFSET BY REDUCED INCOME TARGET	If branch libraries are closed the reduction in centrally based non staffing budgets would follow	73,775	Option rejected as the library savings would not be taken therefore this option would not be viable
EC05	CULTURAL	TOP SLICE ARTS BUDGET - 5% OF 2007/8 BGT EXCLUDING STAFFING	Reduction in quantity and quality service provided	3,866	Option accepted as the centralised budget approach should deliver more for less
EC06	CULTURAL	TOP SLICE MUSEUMS BUDGET - 5% OF 2007/8 BGT EXCLUDING STAFFING	Reduction in quantity and quality service provided	1,552	Option accepted as it has a minimal impact on service delivery
EC07	CL&D	REDUCTION SUPPLIES & POB LINES - VARIOUS	Engagement with adults & children by significantly reduced	16,000	Option rejected as it would have an impact on other bodies
EC08	PRIMARY SECONDARY	WITHDRAWAL OF FLEXIBILITY BUDGET (PRIMARY £117K SECONDARY £48K)	Will impact on quality of specific staffing situations and ability to respond to needs of specific groups of pupils, for example, English as an Additional Language, Travelling pupils and Refuge pupils. Also allows flexibility re personnel where there is a disability problem.	54,960	Partially accepted - 1/3 taken as the flexibility budget is stretched across a number of lines and a third savings was felt reasonable and achievable
EC09		REMOVE HOSPITAL EDUCATION BUDGET	Pupils attending hospital in Glasgow will not automatically receive an on site teacher. Alternative arrangements would be made	20,217	Option accepted as the current service is not delivering a good service
EC10	PRE-5	REMOVE DEDICATED EARLY YEARS TRAINING BUDGET	Will limit opportunities for staff training	16,105	Option accepted as centralising the training budget across the council will deliver benefits
EC11	MISCELLAN	REDUCTION TO ACCESSIBILITY STRATEGY BUDGET	Will reduce or delay capacity to adapt buildings	120,000	Option accepted as a number of funding extremes exist to deliver this work stream
EC12	MISC	REMOVAL OF REMAINING ACCESSIBILITY STRATEGY BUDGET	Inability to provide new access facilities for disabled users and cause conflict with legislative requirements.	131,377	Option rejected as the option above was accepted taking this option would lead to a double hit
EC13	PRE 5	NON FILLING OF CHILDCARE SUPPORT & DEVELOPMENT WORKER POST	Duties subsumed with other team members' remits	30,310	Option accepted as it is a current vacant post
EC14	LIBRARIES	REDUCTION IN 1 ADMIN OFFICER CONTRACTUAL HOURS	Reduction in quantity and quality service provided	9,923	Option Rejected due to effect on service
EC15	LIBRARIES	MAKE REDUNDANT 5.5 FURTHER ADMIN POSTS IF CLOSURES ARE TAKEN	If branch libraries are closed the reduction in centrally based admin support would follow	124,271	Option Rejected as it has job redundancy implications
EC16	VARIOUS	REMOVAL OF BUDGET FOR STAFF WELFARE OFFICER	Could affect absence management policy. Offers a very good service to staff. Very pro-active.	57,579	Option rejected as it would have an impact on the staff

EC17	CLD	REDUCE ADULT TEAM BY 2 DEVELOPMENT WORKERS AND 1 CLERICAL POST	If the number of CECentres is reduced, the adult team will be reduced to reflect the reduction in provision. This will limit the range of events available to communities but is in direct relationship to the overall service reduction.	73,655	Option rejected as it would have a severe impact on the delivery of the service
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Educational Services

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC18	LIBRARIES	REDUCE YOUNG PEOPLES' LIBRARY TEAM BY 1 POST	If the number of libraries is reduced, the young peoples library team will be reduced to reflect the reduction in provision. This will limit the range of events available to communities but is in direct relationship to the overall service reduction. The forthcoming authority inspection will review and comment on library provision to the community and will attract negative comment.	24,040	Option rejected as it would have an impact on the staff
EC19	PRIMARY SECONDARY	INCREASE SCHOOL MEALS INCOME TARGET BASED UPON CURRENT BGT LEVELS - CURRENTLY £1.47 TO £2	Represents 53p increase above inflation. WDC is a pilot for free meals for P 1-3 until March 2008. This increase may affect uptake, be very unpopular. Any smaller an increase will have a negligible income. Will have an adverse effect upon our health promotion targets and Hungry for Success achievements.	174,841	Option rejected as it would have an impact on families and school meal uptake
EC20	PRIMARY	CLOSURE OF DALREOCH PRIMARY WITH STAFF AND PUPILS MOVING TO BRAEHEAD FROM AUG 2008	School roll decreasing each year. Now at 109 pupils. All pupils can be accommodated in Braehead PS. There would require minor adaptations and some redecoration. Dalreoch could be used to house centrally deployed staff (eg following closure of Braidfield). Pupils from both schools would be coming together in 2010 approx.	122,304	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC21	PRIMARY	CLOSURE OF ST MARTIN'S PS WITH PUPILS AND STAFF MOVING TO ST MARY'S ALEXANDRIA - PART YEAR SAVING FROM AUGUST	School roll decreasing each year. Now at 58 pupils. All pupils can be accommodated in St Mary's. There may be some transport costs. St Martin's Primary is a possible capital receipt.	111,142	Option rejected as part of a budget savings option. Schools should also be reduced on the basis of Educational conditions

EC22	LIBRARIES	CLOSURE OF LADYTON LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	Maintain three main library services in Clydebank, Dumbarton and Alexandria and close all other branch libraries to offer concentrated services. Maintain existing mobile library which is already working to capacity to support service provision. Examine possibility of using community facilities in new build schools to provide replacement community library provision where appropriate. Closure of additional branch libraries will impact severely on services to local communities. Impact will be on elderly, those with limited mobility and young people in particular. Each library has an integrated learning centre which is an expanding area of provision, particularly in relation to new technology learning. Ability to achieve Kepi's will be affected.	57,777	Option rejected as no other suitable alternative service provision could be provided
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Educational Services

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC23	LIBRARIES	CLOSURE OF BALLOCH LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	60,655	Option rejected as no other suitable alternative service provision could be provided
EC24	LIBRARIES	CLOSURE OF DALMUIR LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	58,998	Option rejected as no other suitable alternative service provision could be provided
EC25	LIBRARIES	CLOSURE OF FAIFLEY LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	59,492	Option rejected as no other suitable alternative service provision could be provided
EC26	LIBRARIES	CLOSURE OF DUNTOCHER LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	39,594	Option rejected as no other suitable alternative service provision could be provided
EC27	LIBRARIES	CLOSURE OF GAVINBURN LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	49,731	Option rejected as no other suitable alternative service provision could be provided
EC28	LIBRARIES	CLOSURE OF PARKHALL LIBRARY FROM APRIL 2008 - INCLUDES ALL STAFFING	as above	47,237	Option rejected as no other suitable alternative service provision could be provided

EC29	CL&D	CLOSURE FAIFLEY PARTNERSHIP CEC FROM APRIL 2008 - INCLUDING STAFFING	Maintain the three Community Education Centres of Concord, The Hub and Alexandria and close all other centres to concentrate services. Local centres are used intensively by CL&D to deliver youth work and Adult learning programmes. Use by local community groups will also be affected, impact will be on elderly, those with limited mobility and young people in particular. The ability to achieve KPI's will be affected.	80,011	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC30	CL&D	CLOSURE DALMONACH CEC FROM APRIL 2008 - INCLUDING STAFFING	as above	49,089	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC31	CL&D	CLOSURE GLENHEAD CEC FROM APRIL 2008 - INCLUDING STAFFING	as above	68,416	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC32	CL&D	CLOSURE DALMUIR CEC FROM APRIL 2008 - INCLUDING STAFFING	as above	179,975	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC33	CL&D	CLOSURE BONHILL CEC FROM APRIL 2008 - INCLUDING STAFFING	as above	59,153	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC34	CL&D	CLOSURE CLYDEBANK EAST CEC FROM APRIL 2008 - INCLUDING STAFFING	Due to new centre in Whitecreek this could be managed. Building in poor condition. Redeployment of staff may be an issue	58,672	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC35	CL&D	CLOSURE PHONEIX CEC FROM APRIL 2008 - INCLUDING STAFFING	Usage low by community but affect s use by CLD	72,558	Option rejected as no other suitable alternative accommodation could be found for the local groups.

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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Educational Services

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
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EC36	PRE-5	CLOSE SKYPOINT EE&CC FROM AUG 2008.	Local authorities have a duty under the Children Scotland Act to provide day care for pre-school children in need, including those under 3 yrs and those with a disability. This cut will remove the facility for under 3yrs places in the area. It will impact on our ability to support and protect the most vulnerable children. It will also impact on the capacity of social work to carry out their child protection services. Good quality nursery provision was highlighted in the recent inspection of Child Protection, as playing a significant role at a preventative level and as a supportive intervention. Closures and amalgamations also reduce the capacity of the service to provide flexible child care for working families.	42,458	Option rejected as no other suitable alternative accommodation could be found for the local groups.
EC37	PRE-5	CLOSE GARSHAKE WORKPLACE NURSERY FROM AUG 2008.	Significant reduction in low cost childcare places and removal of dedicated support to Council workforce. Potential for private sector to purchase but charges to families would rise significantly.	81,090	Option Rejected as this is deemed to be a critical service provision
EC38	PRE-5	CLOSE VOL EE&CC FROM AUG 2008	Local authorities have a duty under the Children Scotland Act to provide day care for pre-school children in need, including those under 3 yrs and those with a disability. This cut will remove the facility for under 3yrs places in the area. It will impact on our ability to support and protect the most vulnerable children. It will also impact on the capacity of social work to carry out their child protection services. Good quality nursery provision was highlighted in the recent inspection of Child Protection, as playing a significant role at a preventative level and as a supportive intervention. Closures and amalgamations also reduce the capacity of the service to provide flexible child care for working families.	97,376	Option Rejected as this is deemed to be a critical service provision
EC39	PRE-5	CLOSE LENNOX EE&CC FROM AUG 2008	Move children and most staff into Auchnacraig EE&CC. There will be some disruption to service and reduction in flexibility for child care for working families.	83,323	Option Rejected as this is deemed to be a critical service provision

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC40	PRE-5	CLOSE MEADOWVIEW EE&CC FROM AUG 2008	Local authorities have a duty under the Children Scotland Act to provide day care for pre-school children in need, including those under 3 yrs and those with a disability. This cut will remove the facility for under 3yrs places in the area. It will impact on our ability to support and protect the most vulnerable children. It will also impact on the capacity of social work to carry out their child protection services. Good quality nursery provision was highlighted in the recent inspection of Child Protection, as playing a significant role at a preventative level and as a supportive intervention. Closures and amalgamations also reduce the capacity of the service to provide flexible child care for working families.	142,973	Option Rejected as this is deemed to be a critical service provision
EC41	PRE 5	USE OF PRE 5 BUDGET TO PAY 3 EARLY INTERVENTION STAFF	Depends upon additional SE funding	111,588	Option accepted as a diversion of a budget to remove duplication
EC43	PRE-5	REDUCE PRE-5 ADAPTATIONS BUDGET	Significantly affect ability to adapt buildings to cater for children with additional support needs, meet action points from Care Commission reports and upgrade facilities in terms of health & safety.	50,000	Option rejected as earlier options already accepted would lead to a double impact on the service
EC44	PRE-5	FUND ADDITIONAL WEEKS PROVISION AT COUNCIL RUN NURSERIES FROM ADDITIONAL GAE FUNDING ALLOWING REDUCTION IN MAINSTREAM BUDGET	Early Education and Childcare Centres currently provide pre-school provision over school terms within existing staff costs. Therefore additional funding from the Scottish Executive is only required to enhance payments to partner centres.	190,000	Option accepted as it is an additional revenue stream that the council has received
EC45	SPECIAL	NON REPLACEMENT OF NETWORK TEAM STAFF - 5 FTE)	This is a cut to service which supports pupils with ASN and would have an impact on delivery.	185,980	Current team has 5 vacancies and has been delivering the service with the vacant posts - accepted

Department **Educational Services**

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC46	SPECIAL	REDEPLOY OR MAKE REDUNDANT 1 DEPUTE POST, 2 PRINCIPAL TEACHER POSTS. FURTHER REDUCE THE NETWORK TEAM BY 6	The decentralisation of the team and removal of the management posts would seriously undermine the ability of the authority to implement the ASL Act and meet statutory duties. This reduction in staff would limit the capacity to support schools and pupils with additional support needs undermining the policy of inclusion. It would affect the management of Learning assistants and deployment of expensive specialist resources. Significant impact on HMIE inspections at school and authority level. It would reverse the recommendations of the Best Value review on specialist support and result in a loss of expertise to the authority. Major parent dissatisfaction would result.	404,026	Option rejected as the network team is an essential and critical element of delivering support to schools across West Dunbartonshire
EC47	PRIMARY	NON REPLACEMENT OF 1.2FTE SPECIALIST TEACHERS	Will reduce allocation of specialist teacher input for Music and PE to Primary Schools	44,635	Option accepted as although it has an impact on service it is not as severe as other options
EC48	PRIMARY	REMOVAL OF ALL SPECIALIST PRIMARY SCHOOL TEACHERS (7 POSTS)	The posts provide specific skilled support in music, drama, art and PE to schools on a needs basis. The loss of these posts will affect delivery of the curriculum in these areas and in particular affect the Executive's requirement to provide pupils with two hours PE a week. In addition these posts make significant contribution to the development of A Curriculum for Excellence, creativity and the wider achievement of young people. They fulfil an important role in providing specialist training in schools where this expertise is unavailable or fully committed. The forthcoming inspection of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people.	271,160	Option rejected as the specialist team is an essential and critical element of delivering support to schools across West Dunbartonshire
EC49	PRIMARY	EARLY INTERVENTION REDUCE STAFF BY 1FTE	This is a further cut to the support for pupils with learning needs from a service that has gained national recognition.	37,196	Option accepted as the posts is currently vacant
EC50	PRE 5	EARLY INTERVENTION - REMOVAL OF ELEMENTS OF BUDGET	Reduce use of standardised assessment tests & other printed material	10,000	Option accepted as the impact on the service is minor

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Educational Services

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC51	SPECIAL	DISBAND EARLY INTERVENTION TEAM - REDEPLOY/ MAKE REDUNDANT 18.5 STAFF & 1 CLERICAL OFFICER	The removal of the Early Intervention Team would have a major impact on the reputation of the council. The work of the team has been nationally recognised and has had a strong impact on the attainment of young people in West Dumbarton. The reputation locally is very high and the work of the team has had a significant impact on the attainment in recent years in the primary sector. The forthcoming inspection of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people.	660,035	Option rejected as the early intervention team have provided a world first in terms of literacy.
EC52	PRIMARY	WITHDRAWAL OF FREE SCHOOL MILK FOR P1-3	Will undermine healthy eating initiative. Uptake varies across schools.	80,000	Option rejected as milk forms an essential part of a Childs calcium requirement.
EC53	PRE-5	REMOVAL OF BOOKSTART POST	This posts supports literacy through the pre-5 centres and family learning through the libraries. The existence of the post has raised the profile of literacy and contributed to the overall WDC Literacy Initiative.	21,445	Option rejected as the bookstart project has been a considerable success
EC56	PRIMARY	DISCONTINUE ALL BREAKFAST CLUBS	Will go against our Health Promotion developments and activity sessions with children. This is not a statutory provision but has been very well received by parents.	153,000	Option rejected as the breakfast clubs are proving to be an essential element in ensuring that children have a good nutritious start to their day.
EC57	PRIMARY/	REMOVE SUPPORTED STUDY BUDGET	Will impact on additional support for pupils. This may impact on levels of achievement and attainment. Will reduce income to CLD	124,963	Option rejection as the results form the supported study show that pupil attainment is directly benefiting
EC58	PRIMARY	REVIEW SCHOOL TRANSPORT PROVISION IN PRIMARY SECTOR	Free transport to pupils would be restricted to those pupils living more than 2 miles from the school	38,124	Option rejected as it would have a significant impact to a large number of pupils
EC59	SECONDARY	REVIEW SCHOOL TRANSPORT PROVISION IN SECONDARY SECTOR	From Aug 2007, free transport to pupils would be restricted to those pupils living more than 3 miles from the school, thus reducing the number of bus contracts operated by Strathclyde Passenger Transport.	175,198	Option rejected as it would have a significant impact to a large number of pupils

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department		Educational Services			
Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC60	PRIMARY/ SECONDARY	REMOVE MUSICAL INSTRUCTION SERVICE AND BUDGET.	Some secondary schools will be deprived of higher stages provision which will impact on attainment results and career destination routes for talented pupils. Primary pupils will not have the opportunity to gain professional instrumental tuition. The department will be unable to provide council wide performances. Pupils of all ages will be deprived of participation in large scale performance events. Parents, friends and local communities will be deprived of musical events. The forthcoming inspection of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people.	420,100	Option rejected as the musical service is an essential core element of educational options for pupils
EC61	PRIMARY/ SECONDARY	REMOVE SPORTS DEVELOPMENT SERVICE AND BUDGET	The executive's strategy for involvement of pupils in physical activity and sports events will be impossible to implement. The opportunities to engage young people in sports' competitions and festivals at local and national level will be terminated. The range and quality of sporting events will terminate. The service has supported youth activities within communities as well as the formal work within schools. This is a national recognised provision - CoSLA National Chair's Award for delivering excellence and CoSLA Gold Service Award. The removal of this service could impact on Council. The service currently generates income to support its extended programme. The Council's Sports Strategy will be severely impacted by the loss of the service. Members of this team represent the Council on national forums. They are influential in the development of sports throughout the Council and are innovators in many fields. Many of their ideas and innovations have been taken on nationally. The forthcoming inspection of the education functions of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people.	238,296	Option rejected as the sports development service is again an essential core element of health and well being of our school pupils. In addition with the success of the commonwealth bid it is important that our own children are given maximum sports opportunities

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Educational Services
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC62	STAFFING	REMOVE OUTDOOR EDUCATION SERVICE AND BUDGET	The service has a strong position in the delivery of personal and social development of primary and secondary pupils as well as the range of physical activities that it offers. The service also has a role in contributing to the requirement to provide two hours of PE a week for all pupils. Recently the service has begun to contribute to the development of pupils with limited engagement in the formal curriculum. These NEET pupils are a major area of the executive's strategy and the WDC approach is unique in Scotland. The service provides opportunities to other councils that generate income to meet costs. The forthcoming inspection of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people.	93,460	Option rejected as again the outdoor service provides an excellent opportunity for children to experience the outdoors sports activities
EC63		REMOVE WEST DUNBARTONSHIRE CONTRIBUTION TO ACTIVE SCHOOLS	The partnership with Sport Scotland would be jeopardised and would result in the removal of their funding since no matching was on offer. WDC would be the only council in Scotland to have no Active Schools Co-ordinators. The activities provided for primary schools in particular support after school and in school events. The executive's requirement of two hours PE a week will be very difficult to achieve. the sports co-ordinators provide a level of expertise that cannot be replicated by primary teachers. The forthcoming inspection of the local authority will be impacted upon by the loss of a service that contributes to the raising of achievement of young people and improving levels of fitness..	37,587	Option rejected as it would have a considerable impact on our ability to deliver against national targets for health and exercise

EC64	STAFFING	REDUCE YOUTH SERVICE TEAM BY 4 DEVELOPMENT WORKERS & 1 CLERICAL POST	If the number of CECentres is reduced, the youth team will be reduced to reflect the reduction in provision. This will limit the range of events available to communities but is in direct relationship to the overall service reduction. The forthcoming authority inspection will review and report on CLD provision and any reduction in service will attract negative comment. Impact on PI's related to Pupil Council participation and local delivery.	104,945	Option rejected as youth disorder requires a multi-agency approach and the youth team provide a critical element to solving the problem.
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Educational Services

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
EC65	CLD	REDUCE LITERACIES TEAM BY 2 DEVELOPMENT WORKERS	If the number of CECentres is reduced, the literacies team will be reduced to reflect the reduction in provision. This will limit the range of events available to communities but is in direct relationship to the overall service reduction. The forthcoming authority inspection will review and report on CLD provision and any reduction in service will attract negative comment. Contrary to national literacy and numeracy strategy.	64,838	Option rejected as the number of community education centres is reduced.
EC66	CLD	REDUCE COMMUNITY DEVELOPMENT TEAM BY 2 DEVELOPMENT WORKERS	If the number of CECentres is reduced, the community team will be reduced to reflect the reduction in provision. This will limit the range of events available to communities but is in direct relationship to the overall service reduction. The forthcoming authority inspection will review and report on CLD provision and any reduction in service will attract negative comment.	56,958	Option rejected as the number of community education centres is reduced.
EC68	PRE-5	REMOVE PLAYScheme GRANTS	Would have an impact on small parent led groups.	11,500	Option rejected as it would have a significant impact on a small number of groups
EC69	PRE-5	REMOVE OUT OF SCHOOL CARE GRANTS FOR ADDITIONAL SUPPORT NEEDS PUPILS	Out of School Care facilities would be unable to accommodate children with additional support needs.	55,000	Option rejected as children with special needs require extra support.

EC70	PRE-5	CLOSURE OF THE COUNCIL MANAGED OUT OF SCHOOL CARE PROVISION FROM AUG 2008	There are 5 Out of School Care Services in St Eunan's, Clydebank, Linnvale, Auchnacraig and Ladyton EECC, catering for 163 children. There is no duty on the Council to provide Out of School Care. Existing providers in the authority may consider expansion by taking over these facilities.	109,215	Option rejected as it provides a considerably important service to a large number of families
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
HEE01	STREET CLEANING	REVIEW PROVISION OF STREET CLEANING AT WEEKENDS	Savings on overtime costs	10,000	Option rejected as it would have a high impact on the service
HEE02	GROUNDS MAINTENANCE	SELL DALMUIR GOLF COURSE	Realise capital receipt (£0.200m) and reduce running costs - alternatively income through commercial lease	111,000	Option rejected as this is a well used an essential service that effects people across the area
HEE03	GROUNDS MAINTENANCE	SELL MOUNTBLOW RECREATION GROUND BLAES PITCHES	Use part of the capital receipt (total £0.250m) to develop an alternative pitch provision dependant upon the outcome of the sports pitch strategy.	1,000	Option rejected at this time until the full impact of the sports pitch strategy is known
HEE04	ROADS	POTHOLING, REPAIRS ETC TO PRIVATE LANES AND OTHER ACCESSES	We currently undertake about £25,000 a year work on private lanes, accesses to fields, schools etc without re-charging	25,000	Option accepted as private roads and lanes repairs should be recharged back to the owners
HEE05	ROADS	TRAFFIC CALMING CONTRIBUTIONS	SE money ceases in 2007/08. If we decide not to do any more new schemes then we could save our current contribution	20,000	Option accepted as a large number of critical and important areas are already covered by schemes
HEE07	SCHOOL CROSSING PATROL	SCHOOL CROSSING PATROLLERS - REVIEW OF SERVICE	Full impact is £50,000, deliverable over two financial years, given the time required to change pay (by reduction) and conditions for all 70 staff. Lunchtime service would be removed from about 30 sites (where there is no demand) and resources used to increase service at Council nurseries and on routes to secondary schools	30,000	Option rejected as the school crossing patrols are an essential child protection service
HEE08	REFUSE COLLECTION	INTRODUCE CHARGE FOR SPECIAL UPLIFTS	Charging for special uplifts would encourage recycling and assist in the delivery of this service. Adverse comment from the public could be expected. Possible increase in fly tipping	150,000	Option rejected as it would lead to a rise in fly tipping
HEE09	REFUSE COLLECTION & DISPOSAL	INCREASE CHARGES	Increase charges for commercial waste uplift and disposal	10,000	Option accepted as current service has potential for increased charges
HEE10	ROADS	FOOTWAY CROSSOVERS	Increase charge from £400 to £600	20,000	Option accepted
HEE11	ROADS	INTRODUCE CHARGES	Keep Clear markings, H bars etc We currently arrange for these on request from local people and businesses without re-charge	5,000	Option accepted as currently businesses benefit from this service free of charge
HEE12	LEISURE SERVICES	INCREASE INCOME FROM SWIMMING CHARGES	Introduction of a charge for pre five swims	5,000	Option rejected as it goes against the healthy living agenda
HEE13	LEISURE SERVICES	INCREASE INCOME FROM PASSPORT TO LEISURE	Reduce leisure concessionary discount from 70% to 50% for swimming, health suite and fitness sessions	7,500	Option rejected as it goes against the healthy living agenda
HEE14	HALLS & EVENTS	CLOSURE OR TRANSFER TO LOCAL COMMUNITY GROUPS OF SELECTED HALLS	Closure of local community halls may well be resisted by the local community representatives and this could raise political issues - consideration given to potential community ownership	250,000	Option to transfer considered to save money. However unlikely to be a deliverable target for this financial budget. Further work should be undertaken to examine the feasibility of a transfer

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
HEE15	LEISURE SERVICES	VALE OF LEVEN POOL	Closure of facility. Service users will require to travel to Meadowhead and the Playdrome. There are however gym facilities at the Vale of Leven Academy	630,000	Option rejected as this is a essential local service
HEE16	HALLS & EVENTS	DENNY THEATRE	Closure of facility. Local community will lose the benefit of this facility	60,500	Option rejected as this is a essential local service
HEE17	LEISURE SERVICES	CONSIDER THE INTRODUCTION OF A LEISURE TRUST	May offset some of the above options	200,000	Option rejected as it is not achievable at this time. Worthy of union consultation and further consideration
HEE18	TOURISM	REDUCE CONTRIBUTION TO VISIT SCOTLAND - PARTNERSHIP AGREEMENT	We contribute to the tourist organisation based upon a Scottish Executive agreed figure. Any reduction would undoubtedly raise concerns regarding delivery of tourism and with partners.	59,200	Option partially rejected. Members felt that a proportion of this resource could be redirected into a local tourism marketing strategy channelled through the National Park see main book
HEE19	HALLS & EVENTS	DALMUIR LIGHTS EVENT	Despite running for its second year and significant promotion by the Council, only 1,000 people attended this event over two evenings (Friday and Saturday) compared to 4,000 attending the Gala Day in July and 5,000 people attending the Fireworks display in November. It is therefore not proving as popular with the public as had been anticipated and is the second most expensive event staged.	10,000	Option rejected. Members felt that it delivers a considerable benefit to a local community
HEE20	ECONOMIC DEV	GREENSPACE PROJECT	Closure of project which is presently jointly funded by Scottish Natural Heritage. Project has been engaged in a programme of environmental improvements. Closure of this project could impact upon future funding from Scottish Natural Heritage.	12,000	Option partially accepted. Greenspace draws in £250,000 of funding. At present time there is a vacant post whose work is currently being carried out by the existing staff. Therefore in order that the group is sustained the recommendation is not to fill the post - saves £12,000
HEE21	ECONOMIC DEV	CLYDE WATERFRONT	Withdrawal of funding from co-ordinating partnership with respect to development on the Clyde. This could impact upon funding for regeneration projects from Scottish Enterprise and the Scottish Executive and result in a loss of credibility with neighbouring local authorities who are partners.	60,000	Option rejected as this would cause a considerable issue with the council's partners in the development projects currently taking place

HEE22	ECONOMIC DEV	TOWN CENTRES	Withdrawal of funding. Funding previously allocated for the administration of the Town Centres Initiative has been used to support events and programmes within Dumbarton and Alexandria Centres in association with local traders and this programme of support would cease.	53,500	Option rejected as the town centres are at a critical stage in development and need all the support we can until they can be self sustaining
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal
HEE23	ECONOMIC DEV	BUSINESS INNOVATION CENTRE	Closure of Facility. Facility available normally to unemployed persons to foster business ideas and develop prototypes. This facility would close.	18,300	Option rejected as this centre provides a breeding ground for new innovations and young businesses. There is however a need to revitalise the service and to make better use of the facilities
HEE24	LEISURE SERVICES	CEASE PROVISION OF LEISURE SERVICE ENHANCEMENTS	Cease provisions of free swimming during school holidays (£40,000) and free fitness assessments (£15,000) offset by an anticipated drop in demand	25,000	Option rejected as this would reverse the flagship policies of improving youth access to services, while at the same time reducing disorder
HEE25	GROUNDS MAINTENANCE	CEASE PROVISION OF THE CARE OF GARDENS SCHEME OR INTRODUCE CHARGE	Or alternatively introduce a charge for the care of gardens scheme to owner occupiers. Present cost is approx £140 per property and based on 650 owner occupiers this would raise £91,000 Balance of scheme costs for Council tenants could be charged to the HRA, based on 1,950 properties (£273,000)	365,000	Option rejected as the care of gardens scheme provide a considerable service. However a review of the service is required to ensure that all those receiving the service are entitled to it
HEE26	BURIAL GROUND	CEASE PROVISION OF BURIAL SERVICE ON SATURDAYS AND PUBLIC HOLIDAYS	Reduced overtime costs for grounds maintenance operatives	5,000	Option rejected as this would have a considerable adverse impact on the burials and cremations service
HEE27	GROUNDS MAINTENANCE	CEASE PROVISION OF HANGING BASKETS IN TOWN CENTRES	Savings would be made on purchase costs and watering costs throughout the season	50,000	Option rejected as it forms part of the town centre beautification projects
HEE28	LIGHTING	REDUCE COMMUNITY LIGHTING PROJECT	Reduction of one lighting scheme from the 2008/2009 programme	20,000	Option rejected to cut - instead the projects should be capitalised
HEE29	ROADS	FOOTWAY GRITTING	We are not legally required to grit footways	100,000	Option rejected as it would cause untold problems
HEE30	ROADS	VERGE MAINTENANCE	Currently we cut grass verges and roadside areas for safety (sightlines) an aesthetic reasons. If we only cut grass to maintain sightlines we could save around £20,000 per year	20,000	Option rejected as it would have a detrimental impact on the visual appearance of our communities

HEE31	SCHOOL CROSSING PATROL	REMOVAL/REDUCTION OF SERVICE PROVISION	Non- statutory service. Could be reduced or completely removed. Total cost £370,000 less £30,000 in option HEES 07	340,000	Option Rejected as the school crossing patrols are a critical safety element
HEE32	PLANNING	ARCHAEOLOGICAL SERVICES	Similarly to the above, the council is also in partnership with the same authorities to provide archaeological services. Withdrawal from the service would result in operational difficulties and cause concern to partners and at Scottish Executive level	13,300	Option rejected as it would have a huge impact on the council's ability to deliver archaeological services

WEST DUNBARTONSHIRE COUNCIL**2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES**

Department	Corporate Services and Chief Executive
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal	Cost of Taken
CEX01	PUBLIC RELATIONS/ POLICY UNIT	GENERAL EFFICIENCIES IDENTIFIED WITHIN SUPPLIES AND SERVICES BUDGET LINES	This may lead to a delay in service delivery - some of which could impact on the BV Improvement Plan	6,500	Option accepted as it is about review the current way we deliver the services	£ 6,500
CEX02	FINANCE AND ICT & BD	REVIEW OF LICENCES AND MAINTENANCE REQUIREMENTS	Reduce costs on non essential systems	25,000	Option accepted as it is about reviewing the current licences	£ 25,000
CEX03	LEGAL & ADMIN	COUNCIL CAR	Dispose of Council car. Savings would be limited by the fact that additional costs would be incurred through taxi fleet costs	7,000	Option rejected as a large number of official engagements attended require transport	£ -
CEX05	PUBLIC RELATIONS	CHANGE IN METHOD OF PUBLISHING COUNCIL NEWSPAPER (SEE CEX30 AS AN ALTERNATIVE)	Appointment of manager for PR should free up some resources for production of the council newspaper rather than relying on external assistance	15,000	Option accepted as the newly created post has enabled savings to be generated	£ 15,000
CEX07	PERSONNEL	REDUCTION ON PRINTING (£2000) & OCCUPATIONAL HEALTH (£5000)	Target of efficiencies may not be realised	7,000	Option accepted - although that there is a risk that it may not be achievable the low levels do not present any risk to the budget	£ 7,000
CEX10	MEMBERS SERVICES	REDUCE COMPUTER EQUIPT BUDGET	Potential reduction to standard of output	4,000	Option accepted as the equipment can be shared or recycled from existing resources	£ 4,000
CEX11	LEGAL & ADMIN	PRINTING OFFICE CLYDEBANK - STAFFING RESTRUCTURE	One member of staff taking voluntary severance - possible effect on printing targets. Saving will be dependant on one of three members of staff opting for severance or being redeployed. Otherwise there will be savings through rationalisation of resources and accommodation will be freed up	10,000	Option accepted as merging the two print rooms will save substantial amount in on costs	£ 10,000

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Corporate Services and Chief Executive
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal	Cost of Taken
CEX12	MEMBERS SERVICES	RECONFIGURE MEMBERS SERVICES	Members' services would be centralised in either Garshake or Rosebery. Saving will depend on one member of staff being redeployed or opting for severance/retiral. Accommodation difficulties will require to be overcome.	25,000	Option rejected at this time - but if staff have indicated a willingness to leave then that should be addressed over the coming year	£ -
CEX13	LEGAL & ADMIN	MERGE DISTRICT COURTS	Savings would be considerably greater if we could actually close one of the facilities but it is understood that it would not be realistic to close the larger building of which the court forms part	5,000	Option rejected as it would have an impact on the backup services that social work provide	£ -
CEX14	LEGAL & ADMIN	REGISTRATION OFFICES	The closure of Alexandria registration office was previously approved for the 2007/08 budget although this was subsequently reversed	20,000	Option rejected as the proposal to close the office was overturned by a recent committee	£ -
CEX15	FINANCE AND ICT & BD	ICT - CUSTOMER SERVICES SECTION	Staffing reduction (1 supervisor post PO9) following the review of procurement into the corporate procurement function	35,000	Option rejected as it would result in a staff severance	£ -
CEX16	FINANCE AND ICT & BD	WORKSTREAM REVIEWS	A number of workstream reviews are being carried out within areas of Finance services. Currently looking at consolidation of the debtors/creditors/NDR functions and some further options will be considered following a review of functions transferring from both Housing and ICT	75,000	Option accepted as it is about doing our current business differently	£ 75,000
CEX17	PERSONNEL	REDUCTION OF SECTION HEAD POST	Workstream review carried out to allow a member of staff to be relieved with no impact on the service	47,712	Option rejected as it would result in a staff severance	£ -
CEX18	LEGAL & ADMIN	TOWN HALL - REMOVE FREE LETS	There are a number of organisations which regularly receive free and/or reduced lets of Clydebank town hall	5,000	Option rejected as local groups would only apply funding to the council to pay our own charge	£ -
CEX19	ENVIRONMENTAL HEALTH	CEASE PROVISION OF PEST CONTROL TREATMENT SERVICE (ALTERNATIVELY INTRODUCE CHARGES)	Saving of 2 pest control officer posts and materials offset by additional enforcement duties alternatively introduce charge for pest control services. At present only charges made is £18.69 for wasps nests. This sum could be increased and applied to all types of pest control services.	40,000	Option rejected as a service cut as the service is crucial to the users. However after discussions with the department the service could be made cost neutral to the cost and will even generate additional income through expansion of the service to cover commercial premises	£ 40,000

CEX20	PERSONNEL	REVIEW PROVISIONS/THRESHOLD OF THE DEATH IN BENEFIT SCHEME.	Cap individual payments at a set level - up to the level of full budget	95,000	Option rejected at this time - but staff should be encouraged to join the pension scheme as it offers 3 times more than the council for death benefit	£ -
CEX21	LEGAL & ADMIN	COUNCIL CANTEEN	Savings are those payments to contractors referred to in budget	50,000	Option rejected as it would have an impact on the staff. Other options should be explored	£ -

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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department Corporate Services and Chief Executive

Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal	Cost of Taken
CEX22	LEGAL & ADMIN	TOWN TWINNING BUDGET (HELD WITHIN SUNDRY SERVICES)	Remove provision	5,000	Option rejected as it would break our long standing links with the French community	£ -
CEX23	FINANCE AND ICT & BD	PRODUCTION OF ELECTRONIC PAYSLEIPS	savings on printing and postage could be achieved with the introduction of an electronic pay slip .	5,000	Option accepted as it would mean step towards our modernising agenda	£ 5,000
CEX24	FINANCE AND ICT & BD	PRODUCTION OF ELECTRONIC REMITTANCE ADVICES	savings on printing and postage would be achieved with the development of functionality which would allow for remittance advices to be emailed to suppliers currently paid by BACS	8,000	Option accepted as it would mean step towards our modernising agenda	£ 8,000
CEX25	CULTURAL	REDUCE CULTURAL BUDGET - UP TO MAXIMUM OF FULL BUDGET	Reduce events/ grants available for service.	121,000	Option superseded by the recommendation to centralise all cultural budgets	£ -
CEX26	SUNDRY	REDUCE GRANTS BUDGET BY 20% (EXCLUDING COMMUNITY COUNCIL & OPW GRANTS)	Reduce amount available for discretionary grants	118,200	Option rejected as the current budget is under considerable pressure. However the grants system will form part of another recommendation	£ -
CEX27	SUNDRY	WITHDRAWAL OF MEMBERSHIP FROM COSLA	Professional advice and local authority collaboration regarding number of issues with Scottish Executive (including financial) would be lost	66,000	Option rejected as the council receives a considerable level of support from cosla	£ -
CEX28	SUNDRY	REDUCE CONVENORS HOSPITALITY	Reduce amount available for discretionary grants	10,000	Option rejected as it would effect the number of small groups and individuals	£ -
CEX29	SUNDRY	WITHDRAWAL OF SUPPORT FROM ROYAL SCOTTISH PIPE BAND CHAMPIONSHIP	SPBC brings substantial funds into the area - the Championship may move to another area based upon no funding from the Council. Review as to whether there is a contract for funding	21,000	Option rejected as the level of inward investment received from this event far outweighs the costs	£ -
CEX30	SUNDRY	CEASE PRODUCTION OF COUNCIL NEWSPAPER (CEX 05 RE ALTERNATIVE)	The newspaper is used to communicate with all members of the public living within the area - reduces the number of messages which can be taken to all houses in the area	33,000	At the present time this option is rejected although there is a considerable review of the way in which the council communicates with the wider public	£ -
CEX31	TRADING STANDARDS	REDUCE INTERVENTION SERVICES ASSOCIATED WITH TRADING STANDARDS	Reduce service to the provision of advice and standard letters. This would result in reduction of the number of officers from 4 to 3	25,000	Option accepted as this is currently a vacant post	£ 25,000

WEST DUNBARTONSHIRE COUNCIL2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	General
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Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Amount £	Options Appraisal	Cost of Taken
Gen01	HRES GM	REVIEW CRITERIA FOR RESPONSIBILITY FOR MAINTENANCE OF OPEN SPACES	Service unaffected	350,000	Option rejected as it would mean transfer of the cost to the Housing revenue account	£ -
Gen02		Capital Fund Repayment	Service unaffected	1,000,000	Option Accepted although it is only a one off income	£ 1,000,000
Gen03		Re alignment of NPAF funding	Service unaffected	250,000	Option accepted as the director believes there is currently scope to deliver this saving without any service impact	£ 250,000
Gen04		Additional capitalisation of expenditure	Service unaffected	200,000	Option Accepted as it is a transfer of additional central repairs to capital	£ 200,000
Gen05		Increase to statutory trading operation su	Service unaffected	150,000	Option Accepted as it is merely an updated outturn income projection	£ 150,000
Gen06		Voluntary Redundancy Trawl	Service unaffected	150,000	Option Accepted as the target level is fairly low	£ 150,000
Gen07		Additional sales fees and charges	Service unaffected	500,000	Option accepted as it would deliver a significant revenue increase across the charges applied	£ 500,000