



# West Dunbartonshire Council

2009/2010 Revenue Estimates

## **Budget Savings Options**

An improving council

## 2009/2010 Revenue Estimates

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**2009/2010 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES**

Department	Chief Executive
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2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted	Comments	Amount £
CE1	CEX05/30	CORPORATE COMMUNICATION	Cease production of the West Dunbartonshire News	May impact departmental budgets re advertising which is currently undertaken within the WD news which would have to be advertised elsewhere	N	Conduct a complete review of how the paper is delivered	18,400
CE2		INTERNAL AUDIT	Remove admin support post (currently vacant)	Reduce the quality and quantity of audit work which can be undertaken going forward	Y		19,000
CE3		INTERNAL AUDIT	Reduce recently agreed training budget	Reduce the quality and quantity of audit work which can be undertaken going forward	N		4,000
CE4		POLICY & PERFORMANCE	reduce payments to other bodies	No impact on service	Y		1,000
CE5		POLICY & PERFORMANCE	Review staffing levels & grading for admin post	Reduce the quality and quantity of work which can be undertaken going forward	Y		11,300
CE6		POLICY & PERFORMANCE	Remove part time performance review post	Reduce the quality and quantity of work which can be undertaken going forward	Y		18,000
CE7		POLICY & PERFORMANCE	Regrade PSIF post	No impact on service	Y		3,300

**TOTAL OPTIONS** **75,000**

2009/2010 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department	Corporate Services
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2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
C SERV 01	CEX21	LARS	REMOVAL OF CANTEEN SUBSIDY	Eliminate subsidy and offer the service on a gross cost basis. Possible cross cutting impact on catering trading operation.	Y	Conduct a review of the service to deliver cheaper option	20,000
C SERV 02	CEX25	CULTURAL	REDUCTION TO CULTURAL SERVICES BUDGET	Proposed saving is 50% of the total budget of £121,000. Reduce events	N		60,000
C SERV 03	CEX14	LARS	RATIONALISATION OF REGISTRARS SERVICES	Closure of Alexandria registration office. Saving is property costs of £18,000 together with £18,000 to be generated from a alternative lease for the premises.	N		36,000
C SERV 04	CEX27	SUNDRY	WITHDRAWAL FROM CoSLA	Professional advice and local authority collaboration regarding number of issues with the Scottish Executive ( incl financial ) would be lost.	N		62,880
C SERV 05	CEX22	SUNDRY	WITHDRAWAL/ REDUCTION TO TOWN TWINNING	Remove full provision or reduce budget to £2,000 in line with 2008/09 forecast outturn	N		2,930
C SERV 06	CEX20	PERSONNEL	GROUP LIFE ASSURANCE	As a result of the enhanced pension fund provision introduced from 1 April 2009 a reduction to the death in benefit scheme could be achieved. Possibilities would include capping individual payments to termination of the scheme with protection for those not in the pension fund.	Y	Full Cost £95,000 - encourage people to take up pension scheme	95,000
C SERV 07	CEX28	SUNDRY	REDUCE CONVENORS HOSPITALITY	Draft budget £27,000 proposed cut in line with the forecast outturn for 2008/09	N		10,000
C SERV 08		FINANCE & ICT	SUNDRY CHARGES PAYMENT IN ADVANCE	Introduce facility to require payment in advance for sundry charges lets/hires etc. Dividend anticipated through printing, posting and cash flow efficiencies	Y		10,000
C SERV 09	CEX18	SUNDRY	TOWN HALL - FREE LETS	There are a number of organisations who regularly receive free/reduced lets of clydebank town hall	N		18,500
C SERV 10		LARS	PRINTING OF COMMITTEE PAPERS	All council and committee papers to be restricted to black and white copies	Y		8,000
C SERV 11		LARS	TWO WEEK CLOSURE OF OFFICES OVER CHRISTMAS/NEW YEAR	Savings on energy costs at main office locations and based on 6 days usage	N		10,000

<b>TOTAL OPTIONS</b>	<b>333,310</b>
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2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department		Educational Services					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted	COMMENTS	Amount £
EC01	EC12	MISC	REMOVAL OF REMAINING ACCESSIBILITY STRATEGY BUDGET	Inability to provide new access facilities for disabled users and cause conflict with legislative requirements.	Y	most of the works are now completed	50,000
EC02	EC19	PRIMARY SECONDARY	INCREASE SCHOOL MEALS INCOME TARGET BASED UPON CURRENT BGT LEVELS - CURRENTLY £1.47 TO £1.75	Represents 28p 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.	N		80,000
EC03	EC21	PRIMARY	CLOSURE OF ST MARTIN'S PS WITH PUPILS AND STAFF MOVING TO ST MARY'S ALEXANDRIA - PART YEAR SAVING FROM AUGUST 2009	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.	N		209,142
EC04	EC22	LIBRARIES	CLOSURE OF LADYTON LIBRARY FROM APRIL 2009 - 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 KPI's will be affected.	N		51,964
EC05	EC25	LIBRARIES	CLOSURE OF FAIFLEY LIBRARY FROM APRIL 2009 - INCLUDES ALL STAFFING	as above	N		63,109
EC06	EC27	LIBRARIES	CLOSURE OF GAVINBURN LIBRARY FROM APRIL 2009 - INCLUDES ALL STAFFING	as above	N		36,735
EC07	EC28	LIBRARIES	CLOSURE OF PARKHALL LIBRARY FROM APRIL 2009 - INCLUDES ALL STAFFING	as above	N		45,498
EC08		LIBRARIES	TOP-SLICE CULTURE WORKING BUDGET 2%	Reduced number of public activities, exhibitions and events. Negative impact on learning programme for schools and community. Potential inability to meet Statutory Performance Indicator Targets to increase cultural participation by 5% per annum. Inability to bid for National Significance for museum collection.	N		1,776
EC09		LIBRARIES	REDUCE FT STAFF IN YOUTH OUTREACH TEAM FROM 4 TO 1 STAFF	Operational effectiveness of the youth outreach team would no be diminished by this change in practice. It may offer more operational flexibility and enhance the provision at a lower cost.	N		41,200
EC10		LIBRARIES	REDUCE LITERACY STAFF BY 2-4	Current staffing levels allow a high standard of provision, however this may be a 'luxury' which cannot be sustained.	N		128,000
EC11	EC29	CL&D	CLOSURE FAIFLEY PARTNERSHIP CEC FROM APRIL 2009 - 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.	N		82,251
EC12	EC30	CL&D	CLOSURE DALMONACH CEC FROM APRIL 2009 - INCLUDING STAFFING	as above	N		50,463
EC13	EC34	CL&D	CLOSURE CLYDEBANK EAST CEC FROM APRIL 2009 - INCLUDING STAFFING	Due to new centre in Whitecrook this could be managed. Building in poor condition. Redeployment of staff may be an issue	N		60,315
EC14	EC37	PRE-5	CLOSE GARSHAKE WORKPLACE NURSERY FROM-APRIL 2009	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.	N		168,958
EC15	EC38	PRE-5	AMALGAMATE VOL EE&CC WITH RENTON IN RENTON EE&CC	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.	N		98,078
EC16	EC39	PRE-5	CLOSE LENNOX EE&CC FROM APRIL 2009	Move children and most staff into Auchnacraig EE&CC. There will be some disruption to service and reduction in flexibility for child care to working families.	N		165,850
EC17		PRIMARY	CLOSURE OF MOBILE CRECHE BASED IN AUCHNACRAIG	Crèches which allow parents to access community learning opportunities would not be available. Also impacts on CL&D.	N		177,333
EC18		PRIMARY	CLOSURE OF MOBILE CRECHE BASED IN ST PETER'S	Crèches which allow parents to access community learning opportunities would not be available. Also impacts on CL&D.	N		52,530

2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

Department		Educational Services					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
EC19	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 fulfill 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.	N		279,295
EC20	EC49/51	SPECIAL	REDUCE EI TEAM BY 5 FTE - EARLY RETIREMENT/REDUNDANCY	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.	N		118,450
EC21	EC52	PRIMARY	WITHDRAWAL OF FREE SCHOOL MILK FOR P1-3	Will undermine healthy eating initiative. Uptake varies across schools.	N		90,000
EC22	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.	N		156,000
EC23	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	N		39,268
EC24	EC59	SECONDARY	REVIEW SCHOOL TRANSPORT PROVISION IN SECONDARY SECTOR	Free transport to pupils would be restricted to those pupils living more than 3 miles from the school	N		180,454
EC25	EC60	PRIMARY/ SECONDARY	REDUCE MUSICAL INSTRUCTION SERVICE AND BUDGET BY 2 POSTS	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.	N		66,600
EC26	EC61	PRIMARY/ SECONDARY	MERGE SPORTS DEVELOPMENT SERVICE, OUTDOOR EDUC AND ACTIVE SCHOOLS SERVICES	This would result in an overall reduction in the high quality service that is currently provided.	Y		60,000
EC27	EC68	PRE-5	REMOVE PLAYSCHHEME GRANTS	Would have an impact on small parent led groups.	Y	Refer to CVS	11,000
EC28	EC69	PRE-5	REDUCE 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.	N		30,000
EC29	EC70	PRE-5	CLOSURE OF THE COUNCIL MANAGED OUT OF SCHOOL CARE PROVISION FROM AUG 2009	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.	N		109,215
EC30		PRIMARY	REDUCE HQ COVER FOR PRIMARIES LONG TERM SICK/MATERNITY LEAVE BY 10%	Potential loss of cover in the event of high rate of sick/maternity rate in primaries	Y		58,189
EC31		SECONDARY	REDUCE HQ COVER FOR SECONDARIES LONG TERM SICK/MATERNITY LEAVE BY 10%	Potential loss of cover in the event of high rate of sick/maternity rate in secondaries	Y		55,804
EC32		SCHOOLS	REDUCE HQ COVER FOR SPECIAL LONG TERM SICK/MATERNITY LEAVE BY 10%	Potential loss of cover in the event of high rate of sick/maternity rate in HQ	Y		11,210
EC33		SCHOOLS	REDUCE SCHOOLS' TRAINING BUDGET BY 15%	Reduction in CPD opportunities	Y	Encourage Mentoring within schools	72,000
EC34		SCHOOLS	REDUCE SCHOOLS MATERIALS, APPARATUS & EQUIPMENT BUDGET BY 3%	Reduction in quantity and quality service provided	Y		27,000
EC35		SCHOOLS	REDUCE ADDITIONAL STAFFING ALLOWANCE FOR DEPRIVATION	Overall reduction in staffing of 17.5 FTE posts across primaries and secondaries. Staffing levels are based upon school rolls and a number of other factors, one of which is deprivation	N		325,300
EC36		SCHOOLS	REDUCE ADDITIONAL STAFFING FLEXIBILITY ALLOWANCE BY 25%	Contingency reduction; potential risk of reduced cover in event of exceptional circumstances	Y		120,000
EC37	new	Office	DISCONTINUE THE USE OF BRAIDFIELD AS AN OFFICE	Current building only houses 20 staff. The building should be mothballed and costs assessed to demolish the building and develop proposals on maintaining access to the playing fields	Y		25,000
EC38	new	PRIMARY	RECONFIGURE THE MOBILE CRECHE	Reconfigure the current mobile creche services rather than cutting them	Y		98,000
TOTAL OPTIONS							3,495,988

**2009/2010 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES****Department - Housing Environmental & Economic Development**

2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
HEED 1		Transport	Review of Service Delivery and Vehicle Service Intervals	Current service will still be delivered	Y		24,000
HEED 2		Driver Service	Rationalisation of Drivers hours and review of o/t working in conjunction with user departments	Improve vehicle utilisation	Y		45,000
HEED 3		Waste Services	Re-tender, recycle Disposal Contract (may be dependent on current market forces)	Current service will still be delivered	N		40,000
HEED 4	HEED 27	Grounds Maintenance	Review of Service Provision	Removal of hanging baskets	Y	Review the way in which we deliver the service. Reducing the costs by half	30,000
HEED 5	HEED 27	Grounds Maintenance	Review of Service Provision	Redefine specification for grass cutting and parks	Y		113,000
HEED 6		Skillseekers	Expansion of work activity to deliver additional employability services which will generate additional income through management charges	By the efficient use of resources, it is anticipated that the Skillseekers Section can generate a net expenditure which will deliver an efficiency saving relative to the estimates for 2008/09.	Y		50,000
HEED 7	HEED23	Economic Development	Close the Innovation Centre	The Innovation Centre provides services to clients in the support of early stage development of new business products. There has been a fall off in demand for the services to the extent that it is no longer a cost effective way to deliver assistance to clients with their product development. The direct service provision would be replaced by a discretionary Grant to assist clients with product development costs.	Y	Requirement for redeployment assurance	26,140
HEED 8		Roads	Reconfigure structure and redistribute workload	Reduced management posts but will require re-investment of 1 post	Y	Requirement for redeployment assurance	40,000
HEED 9		Economic Development	Delete Post of Team Leader and Substitute with Post of Economic Development Officer	This post has been vacant for some time and previous attempts to recruit were unsuccessful. There is little prospect of filling the post following the job evaluation process which has assimilated the post to the same grade as that of Economic Development Officer. The post was a combination of management and operational work activity, and the deletion of the post will place additional burden on the Section Head particularly when the post of Lead Officer External Funding Unit, referred to above, is also being identified as an efficiency. It is therefore critical that the post of Team Leader is substituted with that of an Economic Development Officer, especially at a time when Government intervention has led to an increase in responsibility for Local Authorities to provide support to local businesses. The new post would be focused on business support and property advice.	Y	Requirement for redeployment assurance	8,000
HEED 10		Architectural and Related Services	Deletion of Part-time Quantity Surveying Officer Post (19.5 hours)	Delays in programming of Single Trades Measured Term Contracts	Y	Requirement for redeployment assurance	21,000
HEED 11	HEED08	Waste Services	Introduction of Special Uplift Charges	Various options available for consideration including a number of uplifts free, before introducing charge. Adverse comment from the public could be expected along with an increase in fly tipping.	N		80,000
HEED 12	HEED15	Leisure Services	Vale of Leven Pool	Closure of facility. Service users will require to travel to Meadow Centre and the Playdrome. There are however gym facilities at the Vale of Leven Academy. (The alternative to closing the pool is to reduce the opening hours and various options could be worked up.)	N		630,000
HEED 13	HEED25	Grounds Maintenance	Introduce charge for Care of Gardens, single £60 per annum	May reduce numbers	N		82,000
HEED 14	HEED30	Roads	Verge Maintenance	Currently we cut grass verges and roadside areas for safety (sightlines) and aesthetic reasons. If we only cut grass to maintain sightlines we could save around £20,000 per year.	Y		20,000
HEED 15	HEED29	Roads	Footway Gritting	The Council is not legally required to grit footways	N		100,000
HEED 16	HEED31	School Crossing Patrol	Removal of service Provision	Non statutory service - could be removed	N		340,000
HEED 17	NEW	External	Reconfigure Greenspace project	External supported project in which match funding has now ceased	Y		30,000
HEED 18	NEW	Community Wardens	Reconfigure the service	No reduction in current service level	Y		260,000

**TOTAL OPTIONS 1,939,140**

Department		Social Work and Health					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
SWK01	SWK05	Residential Accommm - 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	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	N		63,000
SWK02	SWK06	Meals on Wheels	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 £1.30 per meal would generate the income level identified. This would affect around 400 clients.	N		90,000
SWK03		Community Alarms	INCREASE LEVELS OF CHARGES	Increase charges to £2.00 to recover the cost of service delivery. Effect around 1,500 clients. The recent introduction of the charge across all users has been reasonably well accepted. 95% of service users have accepted the new charge, there has been no reduction in demand for the service. Our proposed level of charge remains below the value in many other authorities.	N		40,000
SWK04	SWK08	Home Care	INCREASE IN HOME CARE CHARGES	Increase charges for home care. At present the maximum charge paid by service users is £18.60 per week. Proposed charge sets a maximum of £20.00 and also affects the overall scale of charges in relation to income. This still leaves the council very much at the lower end of charges for home care across Scotland.	Y	Introduce a charge of half the officers recommendation	25,000
SWK05	SWK11	Residential Accommm - Older People	CLOSURE OF WILLOX PARK CARE HOME FOR OLDER PEOPLE - ASSUMING SAVING FROM OCTOBER 2009	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 2008/09. 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 (28 beds Willox Park). This would only be possible by either relocation of clients to independent sector care homes outwith the authority or development of new facilities by the independent sector within the authority.	N		125,000

Department		Social Work and Health					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted	Rank Political Issues	Amount £
SWK06	SWK12	Residential Accommm - Older People	CLOSURE OF BOQUHANRAN HOUSE CARE HOME FOR OLDER PEOPLE - ASSUMING SAVING FROM OCTOBER 2009	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 2008/09. 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). This would only be possible by either relocation of clients to independent sector care homes outwith the authority or development of new facilities by the independent sector within the authority.	N		125,000
SWK07	SWK13	Day Care - Older People	CLOSURE OF ONE OF FOUR DAY CENTRE FACILITIES.	Review eligibility criteria and re-prioritise levels of service for new and existing service users. Savings based upon closure by October 2009. Further discussion required with HEED re transport arrangements.	N		50,000
SWK08	SWK23	Home Care	HEMOCARE - REVIEW OF SHOPPING TASKS INCLUDING PENSION COLLECTION AND PRESCRIPTIONS.	Methods of collection and costs to be examined by Older People's Services.	N		50,000
SWK09		Older People - Residential	REDUCE NUMBER OF PURCHASED PLACES BY 2% - EQUIVALENT TO 8.0 FTE PLACES	May have an impact on waiting times to get into care - dependant on demand for places. May also put pressure on performance on Delayed Discharges	Y		140,000
SWK10		Sheltered Housing	REDUCE COVER ARRANGEMENTS IN SHELTERED HOUSING UNITS OVERNIGHT BY REDUCING 24/7 ON-SITE COVER AND COVERING WITH MOBILE SHELTERED HOUSING SUPERVISORS BASED IN A LOWER NUMBER OF UNITS PLUS ASSISTANCE FROM NHS STAFF.	Reduces level of cover, however it is not expected to have a significant impact on service provision. Does however run a risk that some emergency situations may not be able to be covered immediately.	N		100,000
SWK11	SWK14	Residential Accommm - Young People	CLOSURE OF RESIDENTIAL HOME FOR CHILDREN - ASSUMING SAVING FROM 1 OCTOBER 2009	Will require some reinvestment in other children's services e.g. Alternatives to Care to facilitate reduction in residential provision. This savings option presents risk in terms of potential costs of residential school places.	N		140,000
SWK12		Children's Services - Residential	CAP VALUE OF CARE PACKAGES AT RESIDENTIAL SCHOOLS	Place a cap in terms of value of care packages for children who would normally have been placed in a residential school setting. This will result in more children having to be maintained in our own care homes with financial costs. It will not be possible to do this option and also do option SWK11	Y		150,000
SWK13		Children's Services	REDUCE LEVEL OF GROUPWORK OPPORTUNITIES	Reduce spend on intervention services which aim to keep children and young people cared for within their own community, as opposed to within residential settings. Would have the potential effect of increasing residential schools placements costs	N		100,000

Department		Social Work and Health					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
SWK14		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.	N		20,000
SWK15		Quality Assurance & Training	REDUCE TRAINING BUDGET	Might impact on recruitment and retention of staff and CPD. Will also need prioritisation of training need to address core responsibilities.	Y		20,000
SWK16		HQ	INCREASE CHARGES FOR BLUE BADGES	May result in less people applying for Blue Badges, but might also act as a disincentive to people abusing the scheme. It should be noted that this charge has not been reviewed since 1996. Given current use of the scheme approximately 1400 service users will renew their badge in 2009/10. It is proposed to double the charge for a blue badge from £2 to £4 and for a clock from £5 to £10.	N	Not taken but charge should now be linked to inflation	4,200
SWK17		HQ	REVIEW PROVISION OF FREE TRANSPORT TO COMMUNITY GROUPS	Review service provision for Community Groups and consider introduction of eligibility criteria. Should be part of the corporate BV review of transport. 300 - 500 service users annually would be affected.	N		100,000
SWK18		Mental Health	REDUCE LEVEL OF MENTAL HEALTH OFFICERS EMPLOYED BY 1 FTE	Could result in difficulty in meeting statutory obligations under relevant Mental health legislation. Might impact unfavourably on retention of specialist MHO's due to workload.	N		30,000
SWK19		Mental Health Specific Grant	REDUCE EXPENDITURE BY £20,000	Review spend in this cost centre, reducing service provision slightly. Will put pressure of remaining services dependant on needs of clients during year	Y		20,000
SWK20	SWK29	Addiction Services	REDUCTION IN FUNDING TO REHAB SERVICES	This reduction will mean slight delays in accessing services. Over the year this will mean delay for one or two placements.	N		10,000
SWK21		All Adult Community Care Housing Support services except Older People, including:- Learning Disability, Mental Health, Addiction, Acquired Brain Injury and Disability.	INTRODUCE CHARGES FOR HOUSING SUPPORT SERVICES - PROPOSED MAXIMUM CHARGE OF £20 PER WEEK.	This will impact on approximately 200-300 service users receiving Housing Support services (Mental Health service users subject to compulsory orders will not be charged).	N		250,000

Department		Social Work and Health					
2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted	Rank Political Issues	Amount £
SWK22		Physical Disability	REDUCE BUDGET FOR SPECIAL NEEDS EQUIPMENT	Will result in fewer people being able to access special needs equipment when this is required. An alternative may be to re-introduce charges for the provision of such equipment.	N		50,000
SWK23	SWK25	Operations and Servicing	REVIEW LEVEL OF COMMUNITY WORK ACTIVITY INCLUDING OPTIONS FOR MERGE WITH COMMUNITY PLANNING AND/OR CHP ACTIVITY IN THIS FIELD.	Redesigned support for community representatives of vulnerable groups. Some allowance made for redundancy costs in the event that not all staff can be redeployed	Y		100,000
SWK24	SWK21	Operations and Servicing	REVIEW LEVEL OF SERVICE PROVISION IN PLACE RE WELFARE RIGHTS BY 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 Grant, Working for Families Grant, 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.	N		100,000
SWK25	New	Printing	Welfare Rights Calendar	Develop cheaper options for the delivery of the welfare rights calendar	Y		7,000
SWK26	New	Homecare	Review of Services	Deliver changes to working with no service impact	Y		50,000

TOTAL OPTIONS	1,959,200
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**2009/2010 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES**

Department	General
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2009/10 Option Ref	2008/09 Option Ref	Division of Service	Efficiency identified	Potential effects on Service	Accepted		Amount £
GEN1		General	Trawl savings (up to)	Efficiencies to be identified from applications	Y		200,000
GEN2		General	Capital fund transfer	Service unaffected	Y		900,000
GEN4	new	General	Overtime & Agency Review	Management review of overtime & agency staff	Y		200,000
GEN5	new	General	Best Value Review	Best Value Review of Transport	Y		50,000
		<b>Corporate</b>	<b>NON GAE Savings</b>	<b>Reallocation of non gae</b>	Y		<b>- 24,500</b>

**TOTAL OPTIONS**                      **1,325,500**



## **WEST DUNBARTONSHIRE COUNCIL**

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### **2009/2010 REVENUE ESTIMATES - Enhancements**

#### **Department**

<b>Division of Service</b>	<b>Enhancement</b>	<b>Accepted</b>	<b>Comments</b>	<b>Amount £</b>
Education	Free School Meals	Y	£ 400,000	400,000
Education	Breakfast clubs	Y	£ 61,000	61,000
Education	Additional Resource to support the equally well agenda in Whitecrook	Y	£ 10,000	10,000
Education	Healthy Eating Pilot	Y	£ 10,000	10,000
Corporate	Create Homecoming 2009	Y	£ 10,000	10,000
Corporate	Enhanced Cultural Budget	Y	£ 19,000	19,000
Corporate	Jackie Stewart Freemanship	Y	£ 5,000	5,000
Corporate	Training Suite Redevelopment	Y	£ 10,000	10,000
Chief Exec	Corporate Communications Strategy	Y	£ 5,000	5,000
SW	Healthy Working Lives	Y	£ 3,000	3,000
HEED	Pest Control in town centres	Y	£ 5,000	5,000

**TOTAL OPTIONS**

**538,000**