

WEST DUNBARTONSHIRE COUNCIL

GENERAL SERVICES REVENUE BUDGET

SUMMARY OF EFFICIENCY SAVINGS OPTIONS - MID YEAR SPENDING REVIEW

FINANCIAL YEAR 2011/12

West Dunbartonshire Council
Mid-Year Spending Review

	additional Saving <u>2010/11</u>	Saving <u>2011/12</u>	additional Saving <u>2012/13</u>	Total Saving
		£		
Social Work & Health	429,250	2,514,000	600,000	3,543,250
Chief Executive	9,200	18,400	-	27,600
Corporate Services	-	241,000	-	241,000
Education	174,000	1,192,540	338,710	1,705,250
HEED	16,500	956,000	-	972,500
General - Workforce management	12,500	50,000	-	62,500
General - reduced level of service	-	1,650,000	-	1,650,000
General - decrease cost	125,000	500,000	-	625,000
	766,450	7,121,940	938,710	8,827,100

West Dunbartonshire Council Mid Year Spending Review						As at	10-01-10
Issue/Option		Approx. Value	Additional 2010/11 saving	2011/12 saving	Additional 2012/13 saving	Staffing implications	Comments
1. Social Work & Health							
SWK01	Review models and the level of provision of Housing Support Services	£1,100,000	£125,000	£500,000	£475,000	Not available - depends on split between internal and external provision	Options to reduce levels of Housing Support provided to people to or towards levels of provision made prior to Supporting People funded services being developed - phase-in with potential for further £500,000 in both 2012/13 and 2013/14. This is not an option to Items SWK04, SWK08 as this is about reducing service levels (either directly through straight forward reductions in service levels or through service reconfiguration around sharing previously single client resources) whereas those other options are about reducing the costs through other means - negotiation or tendering
SWK02	Stop the provision of all non-Personal Care tasks. Note: This option cannot be taken if option SWK17 is taken - as these services are charged and under SWK17 would be almost fully recovered	£412,500	£82,500	£330,000	£0	16.8 FTE	Option to reduce/remove lower level "maintenance" type services e.g. Shopping, laundry.
SWK04	Reduce locations for Older People's Day Care by 1 centre and re-provide in remaining 3 units Note: This is an alternative to SWK05	£100,000	£0	£100,000	£0	4 Posts, 4 FTE	Re-provide places in remaining 3 services, there is a risk that people do not take-up the reprovided places and therefore a potential for offsetting costs in increased demand for other services e.g. Home Care. This is an option to SWK07. The saving relates mainly to a rationalisation in employee numbers - as remaining 3 units have capacity to manage this, but would need to redeploy some staff to cope with increased user numbers at remaining units
SWK05	Reduce levels of Older People's Day Care and do not reprovide the care in remaining provision - reduction in capacity. Note: This is an alternative to SWK04	£220,000	£0	£220,000	£0	7 Posts, 6.1 FTE	Reduces provision by closing one unit and not reproviding, there is a risk that people for offsetting costs in increased demand for other services e.g. Home Care.
SWK07	Reduce levels of Older People's Residential Care	£450,000	£0	£450,000	£0	31 FTE	Close one Council-run Care Home and assume places will be found externally
SWK09	Reduce levels of Physical Disability Day Care	£75,000	£15,000	£60,000	£0	External provision	Reduce places available in service provision
SWK10	Reduce level of provision of Advice-giving services	£325,000	£25,000	£200,000	£100,000	4 FTE	Reduce level of provision, though demand is high and is expected to increase due to Central Government plans re the welfare state staffing implications assumed pro rata internal/external providers
SWK12	Increase charges on Special Needs Equipment to recover costs. Note: potential small element of double-count against any Corporate approach to a general uplift in charges	£93,750	£18,750	£75,000	£0	None	This would increase charges to closer to full recovery. Some very high cost items would not be expected to be charged. Would require a scheme for those who cannot afford to pay in full. Double-counting against any general assumptions on income uplift made corporately. Not a double-count with SWK15 - excluded from that calculation
SWK13	Stop free provision of transport to community groups - or as an alternative introduce a charge to recover costs	£250,000	£50,000	£200,000	£0	None in Social Work may have an effect in HEED (drivers)	No reason why such groups should have access to free transport, when we are charging our service users to use transport to and from day provision.
SWK14	Increase existing charges by 50%. Note: This is an alternative to SWK 15A and 15B	£700,000	£140,000	£560,000	£0	None	Estimate - but subject to effect of possible service leavers
SWK15A	Introduce new charging policy - based on hourly rates and fully means-tested as replacement to current flat rate charges for Home Care and Housing Support. This would bring our charging policy more into alignment with other Councils policies. Note: Alternative charging regime proposed as SWK 14	£437,500	£87,500	£350,000	£0		Value is the extra income over what is currently received for these charged services. There is a potential for a reduction in people willing to accept services that are charged at a higher rate. Most people in receipt of these services are in receipt of relevant Allowances from DWP which are provided with the intention for provision of appropriate care.
SWK 15B	Increase existing charges that are not affected by the new means-tested regime identified at SWK 15A by 50%	£332,500	£82,500	£250,000	£0		Value is 50% uplift on existing charges not included in SWK 15A
SWK 16	Closure of Community Work Service	£184,500	£20,500	£164,000	£0	6 FTE	Closure of non-statutory service. Would reduce level of support to a number of community groups
SWK 17	Addictions - reduce level of rehabilitation provision	£50,000	£0	£25,000	£25,000	None	Reduce provision for rehabilitation through providing appropriate community based support
SWK 18	Youth Justice - reduce service provision via Careers Service	£25,000	£5,000	£20,000	£0	None within WDC, but 1 post in Careers Service may be threatened	Longer term effect expected as Careers service will have less capacity to provide services to assist young people in following career paths
Total - all Options		£4,755,750	£651,750	£3,504,000	£600,000		
Total	Value of maximum saving excluding potential duplication	£3,543,250	£429,250	£2,514,000	£600,000		
2. Chief Executive & Corporate Services							
CRP03	Close staff canteen.	£56,000	£0	£56,000	£0	nil posts	as per 2010/11 savings option
CRP04	Review provision of registrars service	£95,000	£0	£95,000	£0	3FTE	moving from three offices to one.
CRP05	Delete Civic Car	£30,000	£0	£30,000	£0	1 FTE	
CRP06	Review provision of members accommodation and support services	£60,000	£0	£60,000	£0	2.FTE	saving would be greater if the freed up accommodation allowed for reduction of rented accommodation.
CRP11	Council newspaper	£27,600	£9,200	£18,400	£0	n/a	Available in 10/11 & 11/12, 12/13 onwards is dependant upon a review of PPR
		£268,600	£9,200	£259,400	£0		
3. Educational Services							
EDC01	Closure of St Martins Primary School in June 2011 with pupils moving to St Mary's, Alexandria. Statutory consultation process would be required.	£92,000	£0	£57,810	£34,190	2.5 FTE, reduction through natural wastage, retrials severance and redeployment	School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £92k
EDC02	Amalgamate Haldane Primary and Jamestown Primary in Haldane building from August 2011. Statutory consultation process would be required.	£177,000	£0	£110,250	£66,750	2.6 FTE, reduction through natural wastage, retrials severance and redeployment	School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £177k
EDC03	Move St Kessogs Primary to vacant Jamestown primary building in August 2011. Statutory consultation process would be required.	£211,000	£0	£131,870	£79,130		School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £211k
EDC04	Amalgamate Dalreoch Primary and Braehead Primary in Dalreoch building from August 2011. Statutory consultation process would be required.	£126,000	£0	£78,550	£47,450	2.1 FTE, reduction through natural wastage, retrials severance and redeployment	School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £126k
EDC05	Closure of Carleth Primary School in June 2011 with pupils moving to Goldenhill Primary. Statutory consultation process would be required.	£96,000	£0	£59,440	£36,560	2.6 FTE, reduction through natural wastage, retrials severance and redeployment	School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £96k
EDC06	Amalgamate Ladyton Primary and Highdykes Primary in Highdykes building from August 2011. Statutory consultation process would be required.	£198,000	£0	£123,370	£74,630	3.4 FTE, reduction through natural wastage, retrials severance and redeployment	School rolls are decreasing and there are schools with low capacity due to this also some possible capital receipts. Saving would be greater if ED17 were to be approved. Note this is part yr saving - full yr saving is £198k
EDC18	Removal of free school meals P1-P3 from January 2011. Entitlement to free school meals would remain.	£360,000	£80,000	£280,000	£0		This is not a statutory provision and no other Local Authority provides this.
EDC19	Removal of Free school milk from January 2011	£244,000	£54,000	£190,000	£0		This is not a statutory provision.
EDC21	Removal of mobile creche service	£201,250	£40,000	£161,250	£0	5FTE, reduction through natural wastage, retrials severance and redeployment	creche services could still be delivered by the key services (cld/early years/voluntary groups) via the allocation of the sessional budget (£33,425 which is not included in the savings figure) existing resources play equipment would also be redistributed. the service could cease from january 2011 giving an in year saving
		£1,705,250	£174,000	£1,192,540	£338,710		
4 Housing Environmental & Economic Development							
HED01	Support the enhancement of additional police resources though the Community Planning/Community Safety budget	£100,000	£0	£100,000	£0	No direct staffing implications	Enhancement of additional police resources remains supported through the Community Planning/Community Safety budget. Saving can be made in current financial year.
HED02	Removing permanent staff at Balloch Public Conveniences	£34,000	£9,000	£25,000	£0	2 FTE	There would be no staff at Balloch Public conveniences and the toilets would be cleaned by a mobile cleaning operation. If the decision was taken through the mini budget, then the saving could be effective from mid November, resulting in a current year saving of £9,000.
HED03	Rationalise and review the outdoor recreation facilities, based on need and ensuring consistency of charging and further explore the transfer of some facilities to community ownership	£25,000	£0	£25,000	£0	2FTE	We will review the number, use and pattern of facilities and bowling greens in particular, and continue to consult and enter into dialogue with interested community groups that may wish to assume the running of certain outdoor recreational facilities. to date we have held discussions on the transfer of 3 potential sites, namely Gartocharn, East end Park and Havoc.
HED07	Reduce provision of buses for community groups or introduce charges	£37,500	£7,500	£30,000	£0	Reduction in Driver's overtime	This was a 2010/2011 saving option which was not taken. The saving would be generated through Client Departments reducing their demand for transport and thus the savings would appear within the Client Departments' budgets. A saving of £200,000 could be achieved by the Client Departments stopping providing buses for community groups (see SWK13)
HED8	Realign the school crossing patrol service to meet service needs and demands	£90,000	£0	£90,000	£0	The School Crossing service employs around 65 part-time staff and revised staff hours would require to be re-negotiated.	This is not a statutory service and realigning the service to morning and afternoons, but not at lunch time, would save £90,000. There has been a number of surveys carried out on the use of the lunch time service and it has been noted that there are very few children using the school crossing service at lunch time. No saving in this financial year as lead in time required.
HED9	Review Events activity to concentrate on those events which result in an economic benefit to the Council area.	£83,000	£0	£83,000	£0	No jobs would be lost but there would be a reduction in staff overtime.	The proposal is to continue certain high profile events that make a significant economic impact on the community and seek partnership development where local businesses benefit from certain events. The events which are recommended to continue are the Scottish Pipe Band Championships, the Loch Lomond Highland Games, the Dalmuir Park Fireworks Display and the Levensgrove Fireworks Display. The saving of £83,000 includes of the ancillary costs incurred in staging events. No saving in this financial year as majority of events have now taken place.
HED10	Removal/reduction of concessionary leisure pricing a)Staff membership£140,000, b) Children Free Swimming £50,000, c) OAP and Other Concessions £100,000	£290,000	£0	£290,000	£0	No staffing implications	At present there are 855 staff members who enjoy a 50% discount on their gym membership. The current income from the staff membership is £200,000 and the removal of this discount would potentially increase income by a further £200,000. However there is a risk associated with this increase in terms of a reduction in staff membership numbers which may not therefore achieve the targeted income. A reasonable estimate for this increased income net of reduced memberships would be £140,000. There are a range of other concessions for OAPs and children school holiday swimming, which if removed and if participation levels were maintained could generate a further £150,000. Discussions have taken place with Corporate Finance and the increased charges cannot be introduced before 1 April 2011 and therefore there will be no additional income in the current financial year.
HED11	Recover full cost of services of care gardens scheme.	£140,000	£0	£140,000	£0	No staffing implications	Charges would be increased to ensure full recovery of cost of providing the service. We presently charge £40 for 1,800 gardens, generating income of £72,000. The cost of delivering the service is £150 per garden, but when full cost is passed on we will lose a number of clients and the saving therefore allows for this loss of customer base. Discussions have taken place with Corporate Finance and the increased charges cannot be introduced before 1 April 2011 and therefore there will be no additional income in the current financial year.
HED14	Business Development - Terminate grant to Ontowork	£53,000	£0	£53,000	£0	No staffing implications	Ontowork have received direct funding from the Council for a number of years and the company provides a range of support and training services including CV preparation, job search, skills assessment, basic computing, construction safety etc. It is the only organisation to receive such funding in this way. However loss of funding could lead to the company experiencing severe financial difficulties. No saving in this financial year as lead in time required.
HED 16	Reduction in subsidy to Antonine Sports Centre	£20,000	£0	£20,000	£0	No staffing implications	The subsidy to the Antonine Sports centre was reduced by £10,000, as part of the 2010/2011 Savings Options and this option would reduce the Council's subsidy by a further £20,000. No saving in this financial year as lead in time required.
HED 18	Removal of previous enhancement to enhance footway repairs	£100,000	£0	£100,000	£0	No staffing implications	This enhancement was added to the base budget in 2008/2009 and the work is carried out by the Roads Direct Operation.
		£972,500	£16,500	£956,000	£0		
5a. General - Workforce Management							
GWM03	Require staff to pay for their own disclosure checks.	£62,500	£12,500	£50,000	£0	tbc	All relevant departments, costing to be confirmed.
		£62,500	£12,500	£50,000	£0		
5b General - reduce level of service							
GRL01	Review community planning spend - closer alignment of FSF and Core spend	£1,500,000	£0	£1,500,000	£0	tbc	Annual spend is around £5,000,000 assumed 50% saving
GRL02	Reduce grant funding to voluntary groups and strategic partners	£150,000	£0	£150,000	£0	no council staffing	Includes local grants, strategic partners and old peoples welfare payments.
		£1,650,000	£0	£1,650,000	£0		
5c General - decrease cost							
GDC03	Reducing Waste - 1% efficiency target on all departmental non staffing budgets	£625,000	£125,000	£500,000	£0	n/a	Waste reduction target of 1% saving to be delivered over the continuation of spending restrictions and the withdrawal of inflation for protected lines
		£625,000	£125,000	£500,000	£0		
GRAND TOTAL		£8,827,100	£766,450	£7,121,940	£938,710		