

# BUDGET CONSULTATION

The Council has made significant progress in reducing the budget gap for 2011/12 through a range of operational efficiencies and early decisions from the mid-year spending review in October 2010. However the Council still needs to select a further £2.450 million of savings to bridge the funding gap for 2011/12.

We want your views on the savings options proposed for 2011/12 as outlined below. For each option please indicate:

- i. if you agree or disagree with the saving option at this time
- ii. where you disagree, please select your preferred alternative option from the list overleaf

Ref	Savings Option description	Saving value	Agree	Disagree	Alternative (ref only)
CRP01	<b><u>Customer Engagement Strategy</u></b> The transfer of high volume transactions to the contact centre and related development of the web site.	£125k	<input type="checkbox"/>	<input type="checkbox"/>	
HED15	<b><u>Asset Management</u></b> Reduce number of operational buildings and costs.	£250k	<input type="checkbox"/>	<input type="checkbox"/>	
GDC04	<b><u>Shared Services</u></b> Realise efficiencies through Clyde Valley CPP Collaborative in commissioning/procurement of children's specialist and Adult Care.	£230k	<input type="checkbox"/>	<input type="checkbox"/>	
GDC02	<b><u>Procurement</u></b> Engaging in a review of the procurement activity, improving effectiveness, standardisation and developing collaborative opportunities.	£750k	<input type="checkbox"/>	<input type="checkbox"/>	
EDC18	<b><u>School Meals</u></b> Return to statutory entitlement from April 2011.	£400k	<input type="checkbox"/>	<input type="checkbox"/>	
EDC10	<b><u>Nurseries</u></b> Removal of Heads of Centres in 8 nurseries.	£200k	<input type="checkbox"/>	<input type="checkbox"/>	
SWK13	Recover costs on transport provided to community groups.	£80k	<input type="checkbox"/>	<input type="checkbox"/>	
SWK17	<b><u>Addictions</u></b> Reduce levels of rehabilitation provision.	£25k	<input type="checkbox"/>	<input type="checkbox"/>	
General	<b><u>Redeployment costs</u></b> Manage restructuring processes more effectively.	£250k	<input type="checkbox"/>	<input type="checkbox"/>	
HED08	Reduction of concessionary leisure price for staff membership (part A of option only)	£140k	<input type="checkbox"/>	<input type="checkbox"/>	
	<b>TOTAL</b>	<b>£2.450m</b>			

## Other Savings Options considered

Listed below is a comprehensive range of other savings options\* which involve either service or expenditure reduction. The Council's Administration has evaluated all the savings options but did not select these options at this time however these may be reconsidered to address future funding gaps.

Ref	Savings Option description	Savings value
<b>SOCIAL WORK AND COMMUNITY HEALTH</b>		
SWK03	Reduce level of on-site support in Sheltered Housing	£165k
SWK04	Reduce locations for Older Peoples Day and Residential Care	£100k
SWK09	Reduce levels of Disability Day Care	£60k
SWK12	Increase charges on special needs equipment	£75k
SWK15B	Increase other charges not affected by the new means tested regime	£200k
SWK18	Reduce Youth Justice service provision	£20k
<b>EDUCATION</b>		
EDC11	Close Garshake and Gartocharn nurseries	£240k
EDC12	Remove out of school care provision	£110k
EDC13	Close Whitecrook E.E.C.C.	£41k
EDC14	Amalgamate Lennox and Auchnacraig E.E.C.C.	£95k
ECD19	Remove free school milk	£190k
EDC20	Reduce free school transport to statutory levels	£500k
<b>HOUSING, ENVIRONMENT, &amp; ECONOMIC DEVELOPMENT</b>		
HED02	Remove staff at Balloch Public Conveniences	£25k
HED03	Rationalise and review the outdoor recreation services	£25k
HED04	Reduce Christmas lights and remove Christmas switch on events	£35k
HED06	Realign school crossing patrol service	£90k
HED07	Review events activity	£83k
HED08	Reduce concessionary leisure pricing for children, OAPs and other groups (part B & C of the option)	£150k
HED09	Recover full costs of care of garden scheme	£140k
HED14	Reduce Antonine Sports Centre Subsidy	£20k
HED16	Remove previous enhancement of footway repairs	£100k
<b>GENERAL</b>		
GWM03	Charge staff for disclosure checks	£50k
GRL02	Reduce grant funding to voluntary groups and strategic partners	£150k

\*more detail on each saving option is provided within the further information publication