

**WEST DUNBARTONSHIRE COUNCIL**  
**COUNCIL TAX BANDINGS 2008/09**

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| <b>Council<br/>Tax Band</b> | <b>Annual Tax<br/>£</b> | <b>Waste &amp;<br/>Water<br/>Charges<br/>£</b> | <b>Total Bill<br/>£</b> |
|-----------------------------|-------------------------|--|-------------------------|
| 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><br>£ | <u>Asset Management</u><br>£ | <u>Streamlining Bureaucracy</u><br>£ | <u>Charging Policy</u><br>£ | <u>Reprovision of Service</u><br>£ | <u>Other</u><br>£ | <u>Reduction in service</u><br>£ | <u>TOTAL</u><br>£ |
|--|----------------|-------------------------|------------------------------|--------------------------------------|-----------------------------|------------------------------------|-------------------|----------------------------------|-------------------|
| 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         |
|  |                | <b>469,414</b>          | <b>408,377</b>               | <b>712,490</b>                       | <b>903,841</b>              | <b>4,079,993</b>                   | <b>2,940,588</b>  | <b>5,875,661</b>                 | <b>15,390,364</b> |

## SNP Revenue Estimates 2008/09 Proposals

|                                       |   |                    |
|---------------------------------------|---|--------------------|
| <b>Net Expenditure per Draft Book</b> | £ | <b>241,288,400</b> |
| <b>Less Management Adjustments</b>    | £ | <b>358,720</b>     |
|                                       | £ | <b>240,929,680</b> |

## External Finance

|  |   |                    |  |
|--|---|--------------------|--|
| AEF  | £ | 196,649,000        |  |
| Additional Resource for the Council Tax Freeze | £ | 1,208,000          |  |
| <b>Total External Finance</b>                  | £ | <b>197,857,000</b> |  |

£ 43,072,680

## Council Tax Revenue

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

Total Funding Gap £ 4,564,590

|            |  |   |                |
|------------|--|---|----------------|
| <b>Add</b> | <b>Other Enhancements (See Appendix)</b> | £ | <b>355,000</b> |
|------------|--|---|----------------|

£ 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    |   |
| <b>Total Savings</b> |   |           | £ 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        |
| <b>Total Enhancements</b>                |                   | <b>£ 355,000</b> |

## 2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

|                   |                               |
|-------------------|-------------------------------|
| <b>Department</b> | <b>Social Work and Health</b> |
|-------------------|-------------------------------|

| 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 Accommodation - 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 Accommodation - 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. |  | - |
|--|-------------------|--|---|--|---|

## 2008/2009 REVENUE ESTIMATES - SAVINGS OPTIONS / EFFICIENCIES

|            |                      |
|------------|----------------------|
| Department | Educational Services |
|------------|----------------------|

| 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<br>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/<br>SECONDARY/<br>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<br>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<br>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 |

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| 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 |
|------|-----------|--|---|--------|--|

**WEST DUNBARTONSHIRE COUNCIL**

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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 |

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|------|------|--|---|---------|---|
| 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. |

**WEST DUNBARTONSHIRE COUNCIL**

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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/<br>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/<br>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

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| 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        |

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| 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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**WEST DUNBARTONSHIRE COUNCIL**

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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.             |

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| 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

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| 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<br>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

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| 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   |



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|-------|--------------|--------------|---|--------|--|
| 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 |
|-------|--------------|--------------|---|--------|--|

**WEST DUNBARTONSHIRE COUNCIL**

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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<br>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**

|                   |   |
|-------------------|---|
| <b>Department</b> | <b>Corporate Services and Chief Executive</b> |
|-------------------|---|

| Option Ref | Division of Service              | Efficiency identified  | Potential effects on Service  | Amount £ | Options Appraisal  | Cost of Taken |
|------------|----------------------------------|--|---|----------|--|---------------|
| CEX01      | PUBLIC RELATIONS/<br>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 |
|------------|--|

| 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   | £ - |

**WEST DUNBARTONSHIRE COUNCIL**

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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 |
|------------|---------|

| 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     |