

Num	Title	Description	Potential 2018/19	Potential 2019/20	Potential 2020/21	One off Costs (reserves)	Taken 2018/19	Taken 2019/20	Taken 2020/21
1	Reduce the Curriculum for Excellence budget	The Curriculum for Excellence budget was put in place to support joint projects being delivered through local learning communities (comprising a secondary school with associated primary schools and Early Learning & Childcare Centres) as part of our strategy to raise attainment. Since these joint projects are now well established and part of the normal running of each learning community they require less intervention so a saving could be made. In addition Scottish Government funding for standardised assessment removes the requirement for specific Council funding for this.	£42,000	£42,000	£42,000		£42,000	£42,000	£42,000
2a	Review devolved school budgets	Reduce by 5%. a) This would see the devolved budgets which school head teachers have available to them reduce by 5%. Currently secondary school head teachers have £679,000 per year, while primary school head teachers have £696,000. Under the proposals this would change to £654,000 for secondary and £671,000 for primary by 2019/20.	£42,000	£50,000	£50,000				
2b	Review devolved school budgets	Reduce by 10%. This would see the devolved budgets which school head teachers have available to them reduce by 10%. Currently secondary school head teachers have £679,000 per year, while primary school head teachers have £696,000. Under the proposals this would change to £629,000 for secondary and £646,000 for primary by 2019/20.	£84,000	£100,000	£100,000		£84,000	£100,000	£100,000
3	Reduce central spend on recreational activity	Currently the Education service pays £18,000 a year for swimming lessons for primary school pupils. Under this proposal the cost would no longer be met by the central education service, and instead each school would decide whether to provide this service through the use of their individual funds.	£18,000	£18,000	£18,000		£18,000	£18,000	£18,000

4	Reduce payments to Parent Councils	The Council currently provide a higher than national average level of funding to support primary school Parent Councils across West Dunbartonshire, as well as a range of other supports. This takes the form of a £10 per pupil top up to the standard allocation. This proposal would reduce the funding meaning primary school Parent Councils received a share of £12,000. Secondary school Parent Councils would access a share of £3,000 in addition to Curriculum for Excellence funding.	£75,000	£75,000	£75,000		£75,000	£75,000	£75,000
5	Remove Additional Educational Maintenance Payments	Education Maintenance Allowance (EMA) is provided to eligible (depending on financial circumstances) 16-19 year olds who decide to stay in education. It is available for both academic and vocational courses. The standard rate for EMA in Scotland is £30. West Dunbartonshire Council's rate is currently double this at £60. Under this proposal the rate would return to the Scottish standard of £30.	£164,000	£164,000	£164,000				
6	Remove clothing grant top-up	All Councils make provision for the clothing of pupils who may not otherwise have access to school uniform/clothing. At present West Dunbartonshire Council has one of the highest clothing grants in Scotland at £100 per child. This proposal would bring the grant provided by West Dunbartonshire Council more in line with national averages at £50 per young person.	£240,000	£240,000	£240,000				
7	Review School Meal Provision Introduce pre-packaged meals into school lunches	This proposal would see all school meals change from 2019 onwards following a pilot in 2018/19; with hot and cold pre-packaged meals provided in schools as a replacement to the preparation of ingredients onsite. Council Staffing Implications : 12 FTE (12 posts)	£10,000	£140,000	£200,000				
8	Provide a sandwich lunch on Fridays	The Council currently provides hot school meals 5 days per week. This proposal involves replacing the hot meal option on a Friday with a healthy sandwich meal including salad/fruit. Council Staffing Implications : 8.5 FTE (8.5 posts)	£75,000	£100,000	£120,000				

9a	School Crossing Patrols	a) To be delivered by volunteersIdentify and train community groups to undertake the provision of school crossing patrols on all 37 crossings, affecting 40 posts as some patrols are covered by two post holders. This would involve replacing current post holders with community volunteers, dependent on capacity and training for community groups. Council Staffing Implications : 10 FTE (45 posts)	£160,000	£160,000	£160,000				
9b	School Crossing Patrols	b) Withdrawing patrols from junctions where pedestrian crossings exist. This proposal would see the Council bring the service in line with national guidance by withdrawing patrols from 12 locations where there are controlled pedestrian crossings in place. National guidance states that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists. Council Staffing Implications : 2.6 FTE (13 posts)	£25,000	£25,000	£25,000		£25,000	£25,000	£25,000
10a	Close Dalmuir Golf Club	This option would see Dalmuir Municipal Golf Course close completely. Council Staffing Implications : 4 FTE (4 posts)	£200,000	£200,000	£200,000				
10b	Increase Membership Fees	This option would see membership charges increase by 30% from the current season ticket charge of £280 per annum to £364. This would allow an amount of additional income to be generated to support the ongoing costs of running the Golf Course. Increasing costs may have an impact on current levels of membership.	£10,000	£10,000	£10,000		£10,000	£10,000	£10,000
10c	Reduce to 9 Holes	This option would see the course reduced in size and this would reduce costs for maintenance and running of the golf course while maintaining a municipal golf course for residents. Council Staffing Implications : 2 FTE (2 posts)	£60,000	£60,000	£60,000				
11	Review Council's grass cutting service	This proposal would reduce all current weekly grass cutting to fortnightly, and all current fortnightly grass cutting to three weekly. It would also see the Council stop cutting banked areas, and increase the number of uncut biodiversity areas (grass areas left uncut and allowed to develop wild growth). Council Staffing Implications : 6 FTE (12 posts)	£136,000	£136,000	£136,000				

12	Remove summer bedding displays	This proposal would see the Council convert existing annual flower beds into a mixture of grass and perennial beds that are less expensive to maintain. Council Staffing Implications : 3 FTE (5 posts)	£80,000	£80,000	£80,000		£80,000	£80,000	£80,000
13	Review the provision of Christmas trees	Reduce the number of Council provided Christmas Trees across West Dunbartonshire to focus on one location in Clydebank, Dumbarton and Alexandria	£10,000	£10,000	£10,000				
14	Cease providing festive lighting	This proposal would see the Council stop directly providing festive lighting on several local roads in West Dunbartonshire. Officers would instead engage with local community and business groups to establish self-funding and management of the lighting provision.	£10,000	£10,000	£10,000				
15a	Reduction in street cleaning	a) This would see sweeping and litter picking reduced across all areas with fewer sweeper vehicles and provision. Litter picking and collection of public bins will move to 3 times per week instead of daily. Street sweeping will be fortnightly or three weekly. Council Staffing Implications : 10 FTE (10 posts)	£300,000	£300,000	£300,000				
15b	Reduction in street cleaning	b) Regular sweeping in Town Centres and areas of heavy footfall would remain at current levels. There would be a reduction in the frequency of sweeping on trunk roads, rural roads and within housing schemes. Council Staffing Implications : 1.5 FTE (3 posts)	£35,000	£35,000	£35,000				
16	Reduction in cemetery maintenance	Reduce weekly grass cutting regimes in cemeteries from weekly to fortnightly. The area around headstones will be covered in weed kill to remove requirement for weed removal. This may result in a small impact on the appearance of landscaped areas within cemeteries. Council Staffing Implications : 4 FTE (4 posts)	£120,000	£120,000	£120,000		£120,000	£120,000	£120,000
17	Reduction in park maintenance	Reduce amount of formal summer bedding, which will be replaced with grass. Weekly grass cutting will be reduced to fortnightly and litter picking will reduce from daily to three times per week. Council Staffing Implications : 5 FTE (5 posts)	£150,000	£150,000	£150,000		£150,000	£150,000	£150,000
18	Identify areas in parks and open spaces for biodiversity	Appropriate areas in parks and public spaces will be created as biodiversity sites. Council Staffing Implications : 6 FTE (6 posts)	£180,000	£180,000	£180,000				

19	Removal of Care of Gardens	Currently the Council provides free garden maintenance to all pensioners in West Dunbartonshire, and to those who are infirm and disabled. In total they receive seven grass cuts between April and November, two hedge cuts and all pathways swept clear and cuttings removed. From 2018 summer season, the service will only be provided free of charge to all residents in receipt of a disability related benefit or a service from the HSCP. Under this new proposal, the scheme would cease completely from Summer 2018. Council Staffing Implications : 0 (20 non-Council posts)	£375,000	£375,000	£375,000				
20	Removal of weekend litter squad	This proposal would see the Council stop collecting litter at weekends. This would reduce the number of times that the Council removes dog fouling and litter. Instead campaigns would continue to convince the small minority of residents to change their littering behaviour to avoid a negative impact on the environment.	£140,000	£140,000	£140,000		£140,000	£140,000	£140,000
21	Review the charges for special uplifts	This proposal would see the existing Council charge of £17.54 per uplift increase to a rate of £35.00 per uplift from 1 April, 2018. At present most Councils (23) charge for this service, with an average charge of £28.87 per uplift. Residents can avoid any charges by disposing of bulky household waste at the Council's household waste recycling centres free of charge.	£25,000	£25,000	£25,000				
22	Operate a single household waste recycling centre for West Dunbartonshire	The Council currently operates two household waste recycling centres, one at Dalmoak, in Alexandria, and another in Old Kilpatrick. This proposal would see the Council centralise all household waste recycling at Dalmoak and close the centre at Old Kilpatrick. This single service would be complemented by the 125 recycle points across West Dunbartonshire for glass, excess blue bin recyclable material and, in some cases, clothes, textiles, shoes, books, CDs and DVDs.	£19,500	£39,000	£39,000				

23	Cease gritting of priority footways during winter	This proposal would see the removal of treatment of priority footways – such as in town centres – during periods of extreme weather. The impact of this change could be mitigated by extending the provision of grit bins, and increasing individually and community resilience to grit their local footways. There are over 420 grit bins across the area which are well used.	£115,000	£115,000	£115,000				
24	Review of waste services	Currently West Dunbartonshire residents recycle 47% of waste and this is increasing every year. The Scottish Government has set a target for 70% of all waste to be recycled by 2025. A review would be undertaken to ensure the Council meets this target and operates services in the most efficient way. This could include altering the frequency that grey and green waste bins are uplifted from the current fortnightly collection schedule. A one-off investment would be required to facilitate this change. Council Staffing Implications : 4 FTE (4 posts)	£125,000	£250,000	£250,000	£140,000	£125,000	£250,000	£250,000
25	Undertake a review of Community Facilities operated by WDLT	West Dunbartonshire has a high number of community centres and other facilities compared to other Councils on a per-head basis. These place a considerable burden on local taxpayers to fund year-round opening by staff members at subsidised rates to the community. A review of the 11 premises would be undertaken to identify those least in demand. Those deemed surplus to requirements by the Council could be passed through Community Asset Transfer to local community groups or simply closed. Reducing the number of facilities in operation will mean that some current centre users have to move facilities. There would be no issue accommodating them elsewhere as occupancy levels within centres are low. Council Staffing Implications : 6 FTE (6 posts)	£40,000	£130,000	£130,000				
26	Centralise Registration Services in Dumbarton	This proposal would see the Council offer all registrar appointments in Dumbarton. Currently appointments are also offered 4-days-a-week in Clydebank and these would cease. As births and deaths no longer need to be registered within the Council area that they occur, residents could use services in whichever areas were most suitable to them. Council Staffing Implications : 1 FTE (1 post)	£18,000	£18,000	£18,000				

27	Cease all events	This proposal would remove the Council's existing event programme over a phased two-year period. (Event: Golf Pro-Am, Loch Lomond Highland Games, Scottish Pipe Band Championships, Two Firework Displays (Clydebank & Dumbarton), Two Christmas Light Switch Ons (Alexandria & Dumbarton)	£40,000	£150,000	£150,000				
28	Stop providing Nightzone during the festive season	Nightzone is a safety initiative designed to keep local people safe during the festive season by reducing the harmful effects of alcohol, drugs and alcohol fuelled antisocial behaviour or disorder throughout the area. This includes taxi marshals on duty in Clydebank, Dumbarton and Alexandria, as well as high visibility police patrols and support from charities. This proposal would see the Nightzone campaign ended.	£0	£12,000	£12,000				
29	Transfer cash payments by residents to the Post Office and PayPoint shops and stores	The Council currently collects cash and debit/credit card payments in its three One Stop Shop locations. To do this requires large electronic Scancoin machines, regular cash collection by security firms and a significant staffing presence. The cost per year to support this activity is approximately £147,500. Delivering this service also means staff in the One Stop Shop often use their time to assist visitors with basic payments when they could be helping the most vulnerable. In total only 3% of the Council's income from residents and businesses is paid in the One Stop Shops. The vast majority comes from using Direct Debit, Standing Order, online payments, telephone payments and cash payments at Post Offices and PayPoint shops and stores. This proposal would see the remaining cash payments transfer from the three One Stop Shops to the 13 Post Offices and 72 PayPoint shops and stores across West Dunbartonshire. These venues are open more days.	£7,500	£7,500	£7,500		£7,500	£7,500	£7,500
30	Reduce the number of paid Trade Union Convenor posts	Currently there are 3.4 full-time Trade Union Convenors in West Dunbartonshire paid for by the Council. This exceeds what most other Scottish Councils have in place for their employees. This proposal would reduce that to 1 full-time paid Convenor post. The other extensive trade union supports and representation - including time-off and stewards throughout the workforce - would remain in place. Council Staffing Implications : 3 FTE (3 posts)	£90,000	£90,000	£90,000				

31	Increase Food Export Certificate Charges	The Council provides food export certificates to companies exporting food/drink to certain countries. Local Councils are not obliged to provide this service but West Dunbartonshire Council is keen to assist business wherever possible. To allow it to continue to offer this service the Council is proposing to increase Food Export Certificate charges by £40 per certificate	£25,000	£45,000	£45,000		£25,000	£45,000	£45,000
32a	Discretionary rates relief for	Removal: This proposal would remove 20% discretionary rates relief for shops operated by charities as they are competing against other businesses which cannot access this relief.	£7,000	£7,000	£7,000				
32b	Discretionary rates relief for	Reduction: This proposal would bring discretionary rates relief down from 20% to 10% for all charitable organisations, including those solely operating within West Dunbartonshire.	£43,000	£43,000	£43,000		£43,000	£43,000	£43,000
32c	Discretionary rates relief for	Full rates for National Charities: This proposal would see the Council apply full rates to all national charities that do not operate solely for the residents of West Dunbartonshire. This would allow the Council to focus our existing resources in support of local charities	£12,000	£12,000	£12,000				
33a	Elderly Welfare Grant	Remove £15 per resident payment: Historically every resident aged 63 or over who lives in West Dunbartonshire has been eligible for the annual Elderly Welfare Grant (currently £15). This proposal would see the Council remove the annual payment to registered individuals.	£80,000	£80,000	£80,000				
33b	Elderly Welfare Grant	Remove the £15 Elderly Welfare Grant payment to groups: Some residents who are eligible for the £15 Elderly Welfare Grant have registered for their payment to go directly to local voluntary groups for the elderly. This proposal would see the Council also cease to provide these payments to groups	£70,000	£70,000	£70,000				
34	Review grants to voluntary organisations	The budget for grants to voluntary organisations is managed by West Dunbartonshire Community Volunteer Service (WDCVS) and was set for 2016/17 at £200,000. In previous years not all of the funding available has been allocated, with around £35,000 unallocated. This proposal would remove the unallocated amount plus a small additional amount to provide a total budget of £150,000 available for future grant use in West Dunbartonshire	£50,000	£50,000	£50,000		£50,000	£50,000	£50,000

35	Reduce funding to strategic partner organisations	A total of £1.2million is currently provided to external organisations through strategic partnership funding arrangements from the Council. This proposal would see the Council reduce funding provided to strategic partner organisations by an average of 12%. The exact amounts would be decided on a strategic partner by strategic partner basis. Historically these organisations have been protected from the sort of funding reductions Council services have typically faced.	£150,000	£150,000	£150,000		£104,500	£104,500	£104,500	
							£1,099,000	£1,260,000	£1,260,000	£3,619,000
							2018/19 cuts	2019/20 cuts	2020/21 cuts	3 Year Total

Budget Gap

2018/19

£1,099,000

SNP Savings

Taken 2018/19

£1,099,000