

BUDGET 2025/26

Motion: General Services Budget Setting 2025/26 and 2026/27 – 2029/30

- a) To approve the list of savings as attached to this Motion.
- b) To note the management adjustments set out in Appendix 3 to be used to set the General Services revenue budget for 2025/26 and assist with future projected budget gaps.
- c) To agree the 2025/26 Health and Social Care Partnership Requisition including the 2024/25 pay award; the Gross Aggregate Expenditure (GAE) indicators; and funding to increase National Insurance. The result of this is to increase the HSCP Requisition to **£1.686m**. (This is the equivalent to a 4.14% increase in Council Tax).
- d) To agree the 2025/26 West Dunbartonshire Leisure Trust Management Fee as per option 3 and include a further £202,000 to fund the increase in the employer national insurance contributions. The result of this is to increase the WDLT Management Fee by £729,900 to £4,597,492. (This is the equivalent of a 1.79% increase in Council Tax).
- e) To agree the 2025/26 constituent contribution to the Dunbartonshire and Argyll and Bute Valuation Joint Board increasing our contribution by **£94,000**, contingent on the other two councils agreeing a similar contribution. (This is the equivalent of a 0.23% increase in Council Tax).
- f) To agree the 2025/26 Council Tax increase of **11.5%** of which 6.16% will be used to support our partners in Health & Social Care, West Dunbartonshire Leisure Trust, and the Dunbartonshire and Argyll and Bute Valuation Joint Board, and the other 5.34% will support council wide services.
- g) Approve the proposed 2025/26 capital plan set out in Appendix 5 of the report.
- h) Transfer the 2024/25 HMTO surplus of **£594,000** from the general fund to the HRA which will offer some protection to the HRA reserves at a time when the HRA is facing financial challenges. (The equivalent of a 1.45% increase in Council Tax).
- i) Council also notes the budget growth items appended to this motion.
- j) Furthermore, in relation to the Municipal Golf Course, the council would be willing to explore options for either community asset transfer or lease with the current user groups. Our local MP Douglas McAllister will today set up a task force with the aim of continuing to operate the golf course by way of community asset transfer.

BUDGET 2025/26**Appendix 1****2025/26 Savings:**

Budget Savings	2025/26 Recurring	Savings 2026/27	Savings 2027/28
Citizens Culture & Facilities			
CCF01: Highland Games	(15,000)		
CCF09: Reduce Contact Centre by 2 FTE - option 2	(30,000)	(30,000)	
CCF10: Reduce Community Budgeting fund	(27,000)		
CCF11: Reduce Community Engagement Budget	(22,000)		
CCF18: Reduction in Arts and Heritage Option 1: 1.5 FTE.	(30,000)	(50,000)	
Education			
EDU02: Reduce School Clothing Grant for primary school pupils to the statutory level (£120)	(64,000)		
EDU03: Reduce Education Maintenance Allowance to statutory level and reduce carers enhancement - Option 3	(75,000)	(39,000)	
EDU11: Shared Head at two early learning centres (Clydebank and Whitecreek)	(31,000)	(16,000)	
EDU14: Align funding for 1140 hours for 3 year olds with statutory guidance Option 2	(62,000)	(74,000)	
EDU15: Reduce School Music Instructors	(30,000)		
EDU20: Remove secondary school registration	(383,000)	(189,000)	
Housing & Employability			
HE02: Reduce Working4U service by 50% - Option 2	(206,000)	(206,000)	
HE03: Reduce budget for temporary accommodation furniture	(18,000)		
HE04: CCTV Service Reduction Option 2	(31,000)	(31,000)	
People & Technology			
PT12: Reduce Corporate Administration Support Option 2 3 FTE Reduction.	(91,000)		
PT14 - People & Change Team Restructure	(62,000)	(35,000)	
PT15: Organisational Development Reduction	(60,000)		
PT18: Outsource Print Room function	(25,000)	(25,000)	
PT20: Reduce ICT team Option 2: 4 FTE	(84,000)	(84,000)	
Resources			
RES01: Review External Funding • Delete Community Wellbeing Fund £20,000	(20,000)		

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RES05: Review Council Tax and Benefits Service		(14,000)	
RES06: Reduce Corporate Debt team	(44,000)	(23,000)	
RES08: Reduce number of caretakers	(24,000)	(8,000)	
RES14: Reduce Housing Benefit and Council Tax team	(16,000)		
RES19: Review Asset Management team	(55,000)		
Roads & Neighbourhood			
RN02: Review public toilet provision		(93,000)	(18,000)
RN17: School Crossing Patrollers - Option 1 Retain 17 Crossing Patrollers	(23,000)	(35,000)	
RN18: Review or remove provision of footway gritting - option 2 Cease Footway Gritting	(68,000)	(68,000)	
RN20: Close or reduce Dalmuir golf course - Option 3 Close completely	(184,000)	(84,000)	
RN21: Cease the Care of Gardens scheme	(143,000)		
RN22: Review levels of street cleaning - Option 1 Reduce by 2 staff	(26,000)	(26,000)	
RN24: Review of park maintenance Option 1	(60,000)	(60,000)	
RN28: Remove open space maintenance on non-council land	(20,000)		
RN29: Review Event Support by Grounds Service	(15,000)		
RN30: Road Network & Capital Management Reduction Option 2	(50,000)	(20,000)	
RN31: Review Winter Plan	(55,000)	(55,000)	
RN35: Reduce Grass Cutting	(150,000)		
Regulatory & Regeneration			
RR04: Remove Members' Secretary	(22,000)		
RR17: Reduce Trading Standards team	(14,000)	(25,000)	
RR18: Reduce Records Management team	(13,500)	(41,000)	
RR19: Close Clydebank Registration Office	(8,000)	(8,500)	
Management Adjustments	(751,000)	(147,000)	
Labour 1: Transfer from Smoothing Fund	(17,500)		
	(3,125,000)	(1,486,500)	(18,000)

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Labour Group Growth Items

Description of Labour Group Growth Items	
Labour Group 1: £3,000 a year for the next three years to Dalmuir Barclay Church Food Pantry to supplement food donations.	£3000
Labour Group 2: £1.686m of recurring revenue uplift for HSCP Partnership. Equivalent to 4.14% increase in Council Tax	£1,686,000
Labour Group 3: A total of £730,000 uplift for WDLT comprising a £274k funding for pay increases (already assumed in budget gap), £202,000 for National Insurance costs and £254,000 to assist with increased utility costs. Equivalent to 1.79% increase in Council Tax	£456,000
Labour Group 4: Uplift for VJB (ask is for 94k in year, further 163k in year 2 and further 30k in year 3. Equivalent to 0.23% increase in Council Tax	94,000
Labour Group 5: Transfer £594,000 HMTO surplus to HRA. There is no revenue impact for the 2025/26 budget.	594,000
Labour Group 6: Earmark £150,000 of the Cost of Living Capital funding to Flourishing Faifley towards a new 4G Football Pitch at Faifley Knowes. The total cost of a new facility with a pitch, floodlights and fencing etc. would be £750k. The aim would be to secure external funding to deliver on the new 4G Football Pitch. There is no revenue impact for the 2025/26 budget.	150,000

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Based on the 28 councils who will have announced (including WDC) we would be at number 14

	Council	Actual Decision	25/26 Band D
1	Midlothian	10.00%	£1,666.20
2	Argyll & Bute	9.90%	£1,625.64
3	Stirling	8.80%	£1,611.87
4	Glasgow City	7.50%	£1,611.43
5	East Ayrshire	8.00%	£1,606.44
6	Dundee City	8.00%	£1,605.34
7	Clackmannanshire	13.00%	£1,594.38
8	East Lothian	10.00%	£1,579.18
9	Orkney Islands	15.00%	£1,574.59
10	Moray	10.00%	£1,573.76
11	Renfrewshire	9.50%	£1,572.61
12	South Ayrshire	8.00%	£1,569.41
13	City of Edinburgh	8.00%	£1,563.51
14	West Dunbartonshire	11.50%	£1,559.86
15	North Ayrshire	7.00%	£1,553.77
16	Perth & Kinross	9.50%	£1,537.04
17	Aberdeenshire	10.00%	£1,532.76
18	East Renfrewshire	8.00%	£1,528.44
19	Highland	7.00%	£1,527.09
20	West Lothian	8.95%	£1,515.45
21	Fife	8.20%	£1,498.76
22	Scottish Borders	10.00%	£1,491.72
23	Angus	11.00%	£1,461.51
24	Dumfries & Galloway	9.00%	£1,454.99
25	North Lanarkshire	10.00%	£1,452.86
26	Comhairlie Nan Eilean Siar	7.50%	£1,387.56
27	Shetland Islands	10.00%	£1,386.67
28	South Lanarkshire	6.00%	£1,378.86