

ITEM 15

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

APPENDIX 4

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE							
1 Historical Lease Review	SDP06	A Wilson	55,000		55,000	-	
2 Consultancy Services Reduction	SDP08	A Wilson	82,000		82,000	-	
3 Structural Patching	RN07	G Macfarlane	150,000		150,000	-	
4 Environmental Trust Grant Reduction	RN17	G Macfarlane	87,000		87,000	-	
5 Non regulated procurement under £2m to be carried out by services and remove need for procurement monitoring activity for contracts awarded under that threshold	SDP01	A Wilson	110,000		110,000	-	Full amount of savings will be met in 24/25 - £46K not met in 23/24 as salaries for those leaving in 23/24 - this will be met from the smoothing fund
6 Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	SDP02	A Wilson	148,000		148,000	-	
7 Review and improve purchase to pay administration procedures reducing the need for Corporate Procurement Unit support and allowing services to fully undertake purchase to pay activities	SDP03	A Wilson	99,000		99,000	-	
8 Reduce Consultancy Services and Capital Investment Team	SDP11	A Wilson	212,000		212,000	-	
8 TOTAL COMPLETE			943,000	-	943,000	-	

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: IN PROGRESS							
1 Office/ Depot Rationalisation	SDP05	A Wilson	380,000	380,000	380,000	-	75% Complete on track for 23/24 savings
2 Commercialisation of Assets (Pavilions/Cafés)	SDP07	A Wilson	41,000	41,000	41,000	-	on track for 23/24 savings
3 External Consultancy Income	SDP09	A Wilson	50,000	50,000	50,000	-	Ongoing in 2023/24
4 Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	SDP14	A Wilson	37,000	37,000	37,000	-	Likely not to be fully achieved but options being explored for partial savings to be achieved 23/24.
5 Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	SDP15	A Wilson	108,000	108,000	108,000	-	On track. Registrars relocation completed July 23.
6 Civic Waste Amenity Sites	RN02	G Macfarlane	63,000	63,000	63,000	-	
7 Residual Waste Optimisation	RN03	G Macfarlane	138,000	138,000	138,000	-	
8 Review the charging policy for the Care of Gardens scheme or remove provision entirely	RN04	G Macfarlane	211,000	211,000	211,000	-	
9 Parking Enforcement	RN05	G Macfarlane	100,000	100,000	100,000	-	The Roads service is working with a consultant to collate the required information to support the application to transfer powers to the LA. Additionally officers are undertaking procurement activities to support the back office requirements. Still aim to be in a position to deliver/achieve the required saving by year end
10 Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	RN06	G Macfarlane	47,000	47,000	47,000	-	
11 Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	RN09	G Macfarlane	460,000	460,000	460,000	-	
12 Improve recycling rates through a review of the programme of residual waste collection	RN10	G Macfarlane	50,000	50,000	50,000	-	
13 Electric Vehicle Charging	RN13	G Macfarlane	91,000	91,000	91,000	-	Charges introduced on 1 st June 2023

	Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
14	Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	RN15	G Macfarlane	25,000	25,000	25,000	-	liaising with local community groups and traders but yet to reach agreements to transfer responsibilities
14	TOTAL IN PROGRESS			1,801,000	1,801,000	1,801,000	-	
22	TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			2,744,000	1,801,000	2,744,000	-	