

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

APPENDIX 4

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE						
1 Income from Animal Feed Inspections	RR01	A Douglas	14,000	14,000	-	
2 Remove additional EHO posts Budget	RR02	A Douglas	105,000	105,000	-	
3 Remove a vacant section head post within Regularity and Regeneration Services	RR05	A Douglas	70,000	70,000	-	
4 Removal Of Residual Budget for Trainee	RR06	A Douglas	8,000	8,000	-	
5 Revert Trading Standards Officer Post to Authorised Officer	RR07	A Douglas	13,000	13,000	-	
6 Charging for Pre application advice	RR09	A Douglas	10,000	10,000	-	
7 Value of Works for Building Warrants	RR10	A Douglas	5,000	5,000	-	
8 Remove One Enforcement Officer Post	RR11	A Douglas	26,000	26,000	-	
9 Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	RR12	A Douglas	169,000	169,000	-	
10 End affiliations to some external organisations	RR14	A Douglas	3,000	3,000	-	
11 Remove a vacant Trading Standards Authorised Officer post	RR14	A Douglas	42,000	42,000	-	
12 Labour increase in turnover target	LAB ITEM	L Slavin	250,000	250,000	-	
13 Reduce the size of the Council's Audit & Fraud team by removing 1.8TE of vacancies rising to 2.8 in future years	RES01	L Slavin	75,000	75,000	-	
14 Clydebank Property Company	RES02	L Slavin	30,000	30,000	-	
15 Remove voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services and reduce funding provided to the Clydebank Asbestos Group by 25%	RES04	L Slavin	17,000	17,000	-	
16 Reduce Reconciliation Team	RES07	L Slavin	75,000	75,000	-	
17 Close Municipal Bank	RES08	L Slavin	40,000	21,764	18,236	Additional one off costs incurred in the closure of the bank. The unachieved amount of saving will be funded from the Smoothing Fund for 2023/24. However, it is anticipated that the full saving will be achieved in future years.
18 Increase the Council's annual turnover savings target from £2.698m to £3.410m	RES09	L Slavin	712,000	712,000	-	
19 Reduce the size of the Council's Insurance Management team from four officers to three.	RES10	L Slavin	50,000	50,000	-	
20 Reduce manual processing by automating the generation of debtor and creditor invoices	RES11	L Slavin	25,000	25,000	-	
21 Central Admin Support Printing	RES12	L Slavin	12,500	12,500	-	
22 Education Lets	RES13	L Slavin	12,500	12,500	-	
23 100% Electronic Payments	RES14	L Slavin	2,000	2,000	-	
24 Remove TeamMate	RES15	L Slavin	8,000	8,000	-	
25 Remove discretionary element of long term empty properties	RES17	L Slavin	52,000	52,000	-	
26 Sales, Fees and Charges 10% Increase	RES19	L Slavin	394,000	394,000	-	

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27	Reduce the size of the Council's Automation team from three to two in 2023/24 and by a further one in 2024/25	RES21	L Slavin	37,500	37,500	-	
28	Right size the Building Insurance Income budget	RES23	L Slavin	80,000	80,000	-	
29	Right size the Strathclyde Passenger Transport and Valuation Joint Board Budgets	RES24	L Slavin	77,000	77,000	-	
30	Remove the Provost Hospitality Fund which is used for hospitality for provost hosted events and for commemorating special events within the community	RES05	L Slavin	9,000	9,000	-	
31	Review of Capital Programme	RES06	L Slavin	295,000	295,000	-	
32	Reduction in Colour Printing	PT03	V Rogers	12,000	12,000	-	
33	Remove surplus budget in People & Change team	PT04	V Rogers	29,000	29,000	-	
34	Reduction in ICT Management	PT06	V Rogers	50,000	50,000	-	
35	Reduction in ICT Support	PT07	V Rogers	82,000	82,000	-	
35	TOTAL COMPLETE			2,891,500	2,873,264	18,236	
STATUS: IN PROGRESS							
1	Reduce accountancy provision by removing one vacant post and transferring 70% of a post to work charged to the HRA	RES22	L Slavin	73,000	73,000	-	
1	TOTAL IN PROGRESS			515,000	515,000	-	
36	TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			3,406,500	3,388,264	18,236	