

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2019/20**

**Appendix 4**

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA1	Corporate Review of Service Management structures	250,000	250,000	-	
MA2	Resources Service Restructure	317,879	317,879	-	
MA4	Expansion of Pest Control Service	1,500	1,500	-	
MA5	Reduce travel budget by use of pool cars (EH)	2,000	2,000	-	
MA6	Stop providing newspapers, tea, coffee, milk, etc to elected members.	2,000	2,000	-	
MA7	Regulatory Services - service restructure and appropriate capitalisation	105,723	105,723	-	
MA8	Reduce Training Budget	5,000	5,000	-	
MA9	Rationalise software systems within ICT estate to reduce areas of duplication - reducing ongoing licencing costs	30,000	30,000	-	
MA10	Restructure of People & Technology Service	35,041	35,041	-	
MA11	Reduce budget for upskilling of early years workforce - not required due to high levels of qualifications in place	19,319	19,319	-	
MA12	Reduce Payment to Other Bodies - Education due to improved in-house capacity and capabilities	80,000	80,000	-	
MA13	Education Service Rationalisation	81,000	81,000	-	
MA14	Provision of food hygiene training to Working from U and other parts of the Council (Facilities Management) EH	1,000	1,000	-	
MA15	Reduce revenue maintenance budget in Roads following capital investment	50,000	50,000	-	
MA16	Restructure Environment & Neighbourhood services across the 4 services to reflect current service delivery proposals	150,000	127,680	22,320	Not anticipated to be fully achieved due to the timing of VER/VS/redeployment
MA17	Reduction in management fee for WDLT	150,000	150,000	-	
MA18	Capitalisation of staff costs across Roads, Transport and Greenspace as a result of time required to manage the significant capital investment	350,000	350,000	-	
MA19	Undertake a proportion of asbestos surveys in void houses in-house rather than use an external contractor to deliver all survey work.	3,000	3,000	-	

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2019/20**

**Appendix 4**

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA20	Undertake legionella risk assessments in house rather than using external contractor.	10,000	10,000	-	
MA21	Economic Development - Other Funding - end contribution towards Great Scottish Swim to zero	10,000	10,000	-	
MA22	Regeneration Services restructure	36,409	36,409	-	
MA23	Capitalise appropriate Regeneration team staff costs	50,663	50,663	-	
MA24	Increased capitalisation of staff costs across Asset Management following a review of time spent to manage the significant capital investment	433,000	433,000	-	
MA26	Increased charge to Renfrewshire Council for management of Empty Homes Service	3,000	3,000	-	
MA27	Budget for Internships reduced	15,000	15,000	-	
MA28	Homelessness (Housing Solutions) Service Redesign	25,000	25,000	-	
MA29	30+ employment grant to be incorporated into EU funded programme	35,000	35,000	-	
MA31	Restructure of Anti-Social Behaviour & Estate Caretaking Services	57,528	57,528	-	
SO	Overtime saving	150,000	150,000	-	
MA	Overtime saving	150,000	150,000	-	
SO25	Undertake a review of Community Facilities operated by WDLT	130,000	-	130,000	
		2,739,062	2,586,742	152,320	