

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	Fund the Outreach Support Service for children and families through the Family Wellbeing Fund.	EDU04	L Mason	212,000	212,000	-	
2	Education Performance Budget	EDU10	L Mason	25,000	25,000	-	
3	Instrumental Technician	EDU14	L Mason	37,000	37,000	-	
TOTAL COMPLETE				274,000	274,000	-	
STATUS: IN PROGRESS							
4	Remove Additional Deprivation Allowance	EDU02	L Mason	654,000	654,000	-	
5	Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	EDU03	L Mason	32,000	32,000	-	
6	Reduce General School Budgets	EDU05	L Mason	200,000	200,000	-	
7	Curriculum Development	EDU06	L Mason	100,000	100,000	-	
8	Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	EDU07	L Mason	774,000	774,000	-	All payments made at £150 as per Labour amendment March 2023
9	Reduce the provision of School Travel to the national statutory limits	EDU08	L Mason	200,000	185,000	15,000	Per Education Committee July 2023
10	Reduce the budget for grounds maintenance and either reduce frequency of grass cuts in educational premises or create areas of biodiversity which would not require grass cutting	EDU15	L Mason	100,000	100,000	-	
11	Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	EDU17	L Mason	119,000	119,000	-	
TOTAL IN PROGRESS				2,179,000	2,164,000	15,000	
TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS				2,453,000	2,438,000	15,000	