

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2020/21

Appendix 4

Efficiency reference	Efficiency Detail	Strategic Lead Area	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA1	Resources - streamline processes	Resources	- 80,000	- 80,000	-	Achieved
MA2	Reduce leadership support team	Regulatory	- 33,073	- 33,073	-	Achieved
MA4	Arts & Heritage restructure	Communication; Culture; Communities; Facilities	- 30,000		- 30,000	The restructure was fully delivered in 2019/20 and the budget adjusted accordingly
MA5	Probationers	Education	- 263,000	- 263,000	-	school contributions increased
MA6	Reduce Creative Learning team	Education	- 23,745	- 23,745	-	Achieved
MA7	Reactive roads repairs	Environment & Neighbourhood	- 60,000	- 60,000	-	
MA8	Capitalisation of salaries	Regeneration	- 278,337	- 256,906	- 21,431	not fully achieved due to salaries not being recharged as budgeted due to COVID-19 lockdown.
MA9	Reduce hours - compliance posts (eco)	Regeneration	- 18,498	- 18,498	-	Achieved
MA10	Consolidation of posts	Housing & Employability	- 123,574	- 123,574	-	
			- 910,227	- 858,796	- 51,431	