

West Dunbartonshire Council**2011/12 General Services Revenue Estimates Proposals**

	Special Council <u>21/12/2010</u>	Ind Proposal
	<u>£000</u>	<u>£000</u>
Budget Gap per report	2.450	2.450
<u>Management adjustments</u>		
additional supporting people funding	0.000	-1.005
inc collection rate to 97.25%	0.000	-0.095
Revised Gap	2.450	1.350
Enhancements	0.000	0.000
	2.450	1.350
<u>Savings/Efficiencies</u>		
CRP01 Customer engagement strategy	-0.125	-0.125
HED15 Asset Management	-0.250	0.000
GDC04 Shared Services CVCPP	-0.230	
GDC02 Procurement	-0.750	-0.750
EDC18 School Meals	-0.400	0.000
EDC10 Nurseries - remove H of S	-0.200	
SWK13 Transport - Community Groups	-0.080	
SWK17 Addictions - levels rehab provision	-0.025	
General Reduce redeployment provision	-0.250	-0.250
HED08 Concessionary leisure-staff only	-0.140	-0.140
HED16 Footway repairs		-0.037
HED19 Reduce free school milk & eliminate waste		-0.030
HED04 Xmas lights & switch on events		-0.008
HED07 Review Events Activity		-0.010
	0.000	0.000