

WEST DUNBARTONSHIRE COUNCIL
MANAGEMENT ADJUSTMENTS TO DATE - 2012/13 ESTIMATE

Appendix 2

	MANAGEMENT ADJUSTMENTS £000	STAFFING IMPLICATIONS	FURTHER MA 2013/14 £000
Chief Executive			
Employability Service Redesign	140	0.0	0
Internal Audit Restructure	47	0.0	0
	187	0.0	0
Corporate Services			
Finance and Resources- review of staffing structures around expected future leavers	234	7.5	65
HROD - review of staffing structures around expected future leavers	74	1.0	0
LDRS - review of staffing structures around expected future leavers	132	4.1	0
Server rationalisation	30	0.0	0
Review of telecoms via rationalisation and tendering processes	30	0.0	0
Licences rationalisation	10	0.0	0
Rationalisation of Customer Contact re Receptions integrated into Contact Centre and One-Stop-Shops	20	1.0	0
Printing efficiencies	6	0.0	0
	536	13.6	65
Education			
Restructure of Quality improvement Team	52	1.0	0
Restructure of Educational Psychological Services	50	1.0	0
Reduce Music Instruction by 3 part-time posts	38	1.5	23
Reduce admin/clerical in schools	232	18.0	139
Reduction to Workforce Development Grant	50	0.0	0
	422	21.5	162
CHCP			
Test market prices through programme of negotiation with care providers around models of care and level of charges.	225	External provision	225
	225	0.0	225
HEED			
Re-tender of existing dry recycle & organic waste re-processing contracts	180	0.0	0
Delay filling of vacant posts (mechanics)	55	0.0	0
Reduce expenditure on spot-hire of vehicles	60	0.0	0
20% reduction in hours of Driver Services chargehand	4	0.0	0
Increase income from vending	25	0.0	0
Rationalise cyclic gully cleaning	60	1.0	0
Reduce summer bedding provision	20	0.5	0
Stop provision of winter bedding displays	80	2.0	0
Reduction in open space grass cutting	30	0.5	0
Reduce leaf clearance frequency	10	0.5	0
Remove half-moon edging from SLA	23	1.0	0
Reduce maintenance levels of redundant blaes sports pitches	20	0.5	0
Remove 20% of shrub beds	50	2.0	0
Reduce direct purchases - HMTA	50	0.0	0
	667	8.0	0
TOTAL	2,037	43	452