

**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25**

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £000	Projection of Total Saved £000	Projection of Total Not Saved £000	Comment
<b>December 2023 Management Adjustments</b>				-	-	
1 Remove a 1.0 FTE vacant post from the Facilities Management team with service delivery being maintained through new structure with increased number of team leaders	CCF09	A Graham	36	36	-	Complete
2 Remove two vacant posts in the Communications team which will result in campaign activity being on digital platforms only, minimal design activity and less capacity for events	CCF10	A Graham	50	50	-	Complete
3 Rightsize ICT Budgets to better reflect expected costs for GIS software and general ICT inflationary pressures	PT01	V Rogers	46	46	-	Complete
4 Reduce the Council's training budget, retaining budget to cover essential corporate requirements	PT07	V Rogers	10	10	-	Complete
5 Estimated saving from replacing ISDN telephony lines with SIP cloud telephone support (SIP is a digital method of making calls)	PT11	V Rogers	76	76	-	Complete
6 Replacement of Citrix Technology with cheaper technology	PT12	V Rogers	75	75	-	Complete
7 Implement the Water Direct Scheme which facilitates the collection of water and sewerage debt from residents direct from their benefits at source by the DWP	RES05	L Slavin	60	60	-	Complete
8 Remove two franking machines and further reduce use of first class mail	RES11	L Slavin	12	12	-	Complete
9 Seek commercial opportunities for Balloch Park kiosk	RES12	L Slavin	15	15	-	Complete
10 Rightsize minor sundry service budget lines such as travel, books etc	RES14	L Slavin	17	17	-	Complete
11 Rightsize income budgets as consequence of historical lease review	RES15	L Slavin	25	25	-	Complete
12 Adjust charge to Dumbarton Common Good for support services to reflect cost recovery	RES19	L Slavin	21	21	-	Complete
13 Adjust charge to Valuation Joint Board for support services to reflect cost recovery	RES20	L Slavin	11	11	-	Complete
14 Remove 3.41 FTE vacant posts in revenue and benefit team and review work processes to minimise impact on income recovery	RES21	L Slavin	109	109	-	Complete
15 Remove a 0.6 FTE vacant registrar post - no longer required as Clydebank Registration Service is now managed centrally from Dumbarton	RR02	A Douglas	30	30	-	Complete

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16	Remove a 1 FTE vacancy in the Leadership Support Team whilst retaining 2:1 PA/CO ratio	RR04	A Douglas	39	39	-	Complete
17	Remove a 0.4 FTE vacancy in the Member Services Team to reflect requirements of elected members	RR05	A Douglas	15	15	-	Complete
18	year phased retirement	RR07	A Douglas	18	18	-	Complete
19	Right sizing anticipated income from regulatory and regeneration fees	RR12	A Douglas	130	130	-	Complete
	<b>December 2023 Saving Options</b>						
20	Reduce the West Dunbartonshire Leisure Trust Mgt Fee by up to 30%	CCF01	A Graham	940	940	-	Complete
21	Two week Christmas closedown bar delivery of essential services	RES07	L Slavin	7	-	7	Reversed, cost pressure will be added for 25-26
22	End the provision of hybrid committee meetings which would enable the committee team to return to its existing establishment	RR03	A Douglas	21	21	-	Complete
							Complete
	<b>March 2024 Saving Options</b>						Complete
23	Reduce opening hours of Clydebank Town Hall to 4 days a week	CCF02	A Graham	30	30	-	Complete
24	Reduce investment in materials in library service	CCF06	A Graham	50	50	-	Complete
25	Reduce financial commitment to the Highland Games	CCF11	A Graham	14	14	-	Complete
26	Review core library staffing (outwith branch libraries) and remove one post	CCF19	A Graham	18	18	-	In Progress
27	Review menus in educational establishments to reduce waste whilst ensuring compliance with nutritional guidance	CCF20	A Graham	60	60	-	Complete
28	Reduce Community Budgeting fund by 50% reducing money available for community groups to bid for	CCF24	A Graham	27	27	-	Complete
29	Reduce the Community Engagement budget by 50% reducing the number of events supported	CCF25	A Graham	22	22	-	Complete
30	Review the Communities team reducing the delivery of community based services	CCF26	A Graham	87	67	20	Delay in implementation, in year shortfall will be covered by the smoothing fund. Full year savings expected in future years.
31	Remove counselling and physio	PT10	V Rogers	47	47	-	Complete
32	Remove 3.6 FTE in CAS team	PT13	V Rogers	112	112	-	Complete

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33	Reduce WDCVS funding by 50%	RES02	L Slavin	75	75	-	Complete
34	Remove one Council officer	RES09	L Slavin	26	26	-	Complete
35	Remove £12,500 of Nightzone West funding provided to Police Scotland	RR01	A Douglas	12	12	-	Complete
36	Reduction in 2 FTE paralegal support to contracts and property section	RR08	A Douglas	90	67	23	Delay in implementation.
	<b>March 2024 Management Adjustments</b>						
37	Review Arts & Heritage Service	CCF16	A Graham	24	24		Complete
38	Restructure of Transactional Services to remove one vacant G10 post	PT09	V Rogers	30	30	-	Complete
39	Transfer cost of solicitor support for the council housing building prog to HRA capital budget	RR09	A Douglas	60	60	-	Complete
40	Remove vacant contaminated land officer post	RR11	A Douglas	30	30	-	Complete
41	Reduce support to planning and building standards by removing a vacant part time technical support assistant post	RR13	A Douglas	16	16	-	Complete
42	Remove a service co-ordinator in env health team and invite 2 service co-ordinators to be interviewed for the principal env health officer post.	RR14	A Douglas	68	68	-	Complete
43	Remove vacant Planning Compliance Officer post	RR15	A Douglas	30	30	-	Complete
44	Remove one of the 3 Building Standards Surveyor Posts	RR16	A Douglas	53	53	-	Complete
45	Reduce hours of solicitor from 5 days to 4 days	RR17	A Douglas	12	12	-	Complete
46	Fund existing Grade 8 post from UK Towns Fund Support	RR18	A Douglas	60	60	-	Complete
47	Fund officer costs associated with Levelling Up from final year of Levelling Up Rev funding.	RR19	A Douglas	60	60	-	Complete
	<b>TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS</b>			<b>2,875</b>	<b>2,825</b>	<b>50</b>	