

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2022/23**

**Appendix 4**

| <b>Efficiency Detail</b>   | <b>Chief Officer Area</b> | <b>budgeted Amount £</b> | <b>Projection of Total Saved £</b> | <b>Projection of Total Not Saved £</b> | <b>Comment</b>  |
|--|---------------------------|--------------------------|------------------------------------|--|---|
| Reduce costs of franking machines  | Amanda Graham             | 8,000                    | -                                  | 8,000                                  | Action is underway and an element of this saving is likely to be achieved by the year end, however not guaranteed at this stage.                |
| Review Rental Structure for Ashton View Supported Accommodation Project                            | Peter Barry               | 21,000                   | 21,000                             | -                                      |   |
| Reduce costs of storing supply of rock salt  | Gail McFarlane            | 44,000                   | 44,000                             | -                                      |   |
| Reduce costs with use of pooled vehicles   | Gail McFarlane            | 60,000                   | 60,000                             | -                                      |   |
| Reduce Teacher costs   | Laura Mason               | 35,467                   | 35,467                             | -                                      |   |
| Increased income - Housing Maintenance Trading Account (HMTA) / Corporate Asset Maintenance (CAMS) | Angela Wilson             | 108,000                  | 91,000                             | 17,000                                 | The CAMS income is lower than expected due to reduced programme of work. This will continue to be monitored and update if the situation changes |
|  |                           |                          |                                    |  |   |
|  |                           | <b>276,467</b>           | <b>251,467</b>                     | <b>25,000</b>                          |   |