

ITEM 22 - APPENDIX 4

WEST DUNBARTONSHIRE COUNCIL

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
December 2023 Management Adjustments						
1 Procure vehicles considered permanently required rather than hiring them	RN17	G Macfarlane	100	100		in progress
					-	
March 2024 Saving Options						
1 School crossing patrollers - adhere to best practice	RN01	G Macfarlane	24	24	-	Implemented August
2 Introduce £60 Garden Waste Charge	RN02	G Macfarlane	180	180	-	Implemented August, and target met.
3 Amend roads service activities to support education to statutory level	RN04	G Macfarlane	37	37	-	complete
4 Reduce the Consultancy Services/Capital Investment Team by 25%	RN18	G Macfarlane	10	10	-	Complete
5 Reduce the roads operations service from 29 FTE to 26 FTE which will reduce resilience in the team	RN21	G Macfarlane	80	80	-	complete
6 Reduce maintenance costs through replacing 6 under utilised grass pitches with 3 new 4G pitches	RN22	G Macfarlane	10	10	-	in progress
7 Implement new approach to road defect repairs which will capitalise costs previously charged to revenue	RN23	G Macfarlane	200	200	-	complete
8 Reduce weed killing from twice a year to once a year	RN26	G Macfarlane	50	50	-	Complete
9 Increase commercial waste fees by 14%	RN27	G Macfarlane	45	45	-	complete
March 2024 Management Adjustments						
1 Remove vacant posts in asset management	RES22	L Slavin	99	99		complete
2 Fund existing Grade 8 post from UK Towns Fund Support	RR18	A Douglas	60	60	-	complete
3 Fund officer costs associated with Levelling Up from final year of Levelling Up Rev funding.	RR19	A Douglas	60	60	-	complete
TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			955	955	-	