

Appendix 2 - Summary of Management Adjustments

2024/25 BUDGET MANAGEMENT ADJUSTMENTS FOR DECEMBER COUNCIL

Ref:	CO	Saving Option	2024/25		2025/26		2026/27	
			Saving (£,000)	FTE	Saving (£,000)	FTE	Saving (£,000)	FTE
CCF09	A. Graham	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	36	1	36	1	36	1
CCF10	A. Graham	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	50	2	50	2	50	2
HE07	P. Barry	Reduces the budget that funds furniture for temporary accommodation from £1,065 per property to £1,000 per property	16	0	16	0	16	0
PT01	V. Rogers	Rightsize ICT Budgets to better reflect expected costs for GIS software and general ICT inflationary pressures	46	0	46	0	46	0
PT02	V. Rogers	Reflect reduction in employer NI/Pension contributions through implementing VivUp Employee Benefits	30	0	50	0	50	0
PT05	V. Rogers	Restrict choice in office equipment to pre-agreed catalogue items/amounts.	10	0	15	0	15	0
PT06	V. Rogers	Reduction in Mobile Phone usage for Council owned phones	22	0	22	0	22	0
PT07	V. Rogers	Reduce the Council's training budget, retaining budget to cover essential corporate requirements	10	0	15	0	15	0

PT11	V. Rogers	Estimated saving from replacing ISDN telephony lines with SIP cloud telephone support (SIP is a digital method of making calls)	76	0	76	0	76	0
PT12	V. Rogers	Replacement of Citrix Technology with cheaper technology	75	0	75	0	75	0
RES05	L. Slavin	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	60	0	60	0	60	0
RES11	L. Slavin	Remove two franking machines and further reduce use of first class mail	12	0	20	0	20	0
RES12	L. Slavin	Seek commercial opportunities for Balloch Park kiosk	15	0	15	0	15	0
RES14	L. Slavin	Rightsize minor sundry service budget lines such as travel, books etc.	17	0	17	0	17	0
RES15	L. Slavin	Rightsize income budgets as consequence of historical lease review	25	0	25	0	25	0
RES19	L. Slavin	Adjust charge to Dumbarton Common Good for support services to reflect cost recovery	21	0	21	0	21	0
RES20	L. Slavin	Adjust charge to Valuation Joint Board for support services to reflect cost recovery	11	0	11	0	11	0
RES21	L. Slavin	Remove 3.41 FTE vacant posts in revenue and benefit team and review work processes to minimise impact on income recovery	109	3.41	109	3.41	109	3.41
RN17	G. Macfarlane	Procure vehicles considered permanently required rather than hiring them	100	0	100	0	100	0
RR02	A. Douglas	Remove a 0.6 FTE vacant registrar post - no longer required as Clydebank Registration Service is now managed centrally from Dumbarton	30	0.6	30	0.6	30	0.6

RR04	A. Douglas	Remove a 1 FTE vacancy in the Leadership Support Team whilst retaining 2:1 PA/CO ratio	39	1	39	1	39	1
RR05	A. Douglas	Remove a 0.4 FTE vacancy in the Member Services Team to reflect requirements of elected members	15	0.4	15	0.4	15	0.4
RR07	A. Douglas	Reduce 0.2 FTE in Democratic and Registration Service via a two year phased retirement	18	0.2	18	0.2	18	0.2
RR12	A. Douglas	Right sizing anticipated income from regulatory and regeneration fees	130	0	130	0	130	0
		TOTALS	973	8.6	1,011	8.6	1,011	8.6