

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE						
1 Reduce West Dunbartonshire Leisure Trust's management fee by 10%	CCF03	A Graham	416,000	416,000	-	
2 Clydebank Town Hall	CCF04	A Graham	130,000	130,000	-	
3 Review Events Programme	CCF07	A Graham	32,000	32,000	-	
4 Facilities Management Restructure	CCF08	A Graham	64,000	64,000	-	
5 Community Planning Provision	CCF10	A Graham	22,000	22,000	-	
6 Citizen, Culture and Facilities General Efficiencies	CCF11	A Graham	40,000	40,000	-	
7 Contribution from the Dumbarton Common Good Fund to support the purchase of library resources	CCF14	A Graham	10,000	10,000	-	
8 Remove two posts across the Communications, Culture and Performance areas	CCF16	A Graham	80,000	80,000	-	
9 Allocate cost of Repair Contact Centre to HRA	CCF17	A Graham	120,000	120,000	-	
10 Reduce opening hours and/or days across the library network	CCF18	A Graham	95,000	95,000	-	
11 Review provision of library services within the school estate to consider part time or term time only provision	CCF19	A Graham	20,000	20,000	-	
12 Reduce staff numbers in the Customer Contact Centre and promote a digital first approach encouraging more residents to self serve and submit enquiries via the Council website.	CCF20	A Graham	90,000	90,000	-	
13 Income from Animal Feed Inspections	RR01	A Douglas	14,000	14,000	-	
14 Remove additional EHO posts Budget	RR02	A Douglas	105,000	105,000	-	
15 Remove a vacant section head post within Regularity and Regeneration Services	RR05	A Douglas	70,000	70,000	-	
16 Removal Of Residual Budget for Trainee	RR06	A Douglas	8,000	8,000	-	
17 Revert Trading Standards Officer Post to Authorised Officer	RR07	A Douglas	13,000	13,000	-	
18 Charging for Pre application advice	RR09	A Douglas	10,000	10,000	-	
19 Value of Works for Building Warrants	RR10	A Douglas	5,000	5,000	-	
20 Remove One Enforcement Officer Post	RR11	A Douglas	26,000	26,000	-	
21 Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	RR12	A Douglas	169,000	169,000	-	
22 End affiliations to some external organisations	RR14	A Douglas	3,000	3,000	-	
23 Remove a vacant Trading Standards Authorised Officer post	RR14	A Douglas	42,000	42,000	-	
24 Non regulated procurement under £2m to be carried out by services and remove need for procurement monitoring activity for contracts awarded under that threshold	SDP01	A Douglas	110,000	110,000	-	

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25	Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	SDP02	A Douglas	148,000	148,000	-	
26	Review and improve purchase to pay administration procedures reducing the need for Corporate Procurement Unit support and allowing services to fully undertake purchase to pay activities	SDP03	A Douglas	99,000	99,000	-	
27	Historical Lease Review	SDP06	L Slavin	55,000	55,000	-	
28	Consultancy Services Reduction	SDP08	G Macfarlane	82,000	82,000	-	
29	Reduce Consultancy Services and Capital Investment Team	SDP11	G Macfarlane	212,000	212,000	-	
30	Structural Patching	RN07	G Macfarlane	150,000	150,000	-	
31	Environmental Trust Grant Reduction	RN17	G Macfarlane	87,000	87,000	-	
32	Fund the Outreach Support Service for children and families through the Family Wellbeing Fund.	EDU04	L Mason	212,000	212,000	-	
33	Education Performance Budget	EDU10	L Mason	25,000	25,000	-	
34	Instrumental Technician	EDU14	L Mason	37,000	37,000	-	
35	Labour increase in turnover target	LAB ITEM	L Slavin	250,000	250,000	-	
36	Reduce the size of the Council's Audit & Fraud team by removing 1.8TE of vacancies rising to 2.8 in future years	RES01	L Slavin	75,000	75,000	-	
37	Clydebank Property Company	RES02	L Slavin	30,000	30,000	-	
38	Remove voluntary grant funding provided to West Dunbartonshire Community & Volunteering Services and reduce funding provided to the Clydebank Asbestos Group by 25%	RES04	L Slavin	17,000	17,000	-	
39	Reduce Reconciliation Team	RES07	L Slavin	75,000	75,000	-	
40	Close Municipal Bank	RES08	L Slavin	40,000	21,764	18,236	Additional one off costs incurred in the closure of the bank. The unachieved amount of saving will be funded from the Smoothing Fund for 2023/24. However, it is anticipated that the full saving will be achieved in future years.
41	Increase the Council's annual turnover savings target from £2.698m to £3.410m	RES09	L Slavin	712,000	712,000	-	
42	Reduce the size of the Council's Insurance Management team from four officers to three.	RES10	L Slavin	50,000	50,000	-	
43	Reduce manual processing by automating the generation of debtor and creditor invoices	RES11	L Slavin	25,000	25,000	-	
44	Central Admin Support Printing	RES12	L Slavin	12,500	12,500	-	
45	Education Lets	RES13	L Slavin	12,500	12,500	-	
46	100% Electronic Payments	RES14	L Slavin	2,000	2,000	-	
47	Remove TeamMate	RES15	L Slavin	8,000	8,000	-	
48	Remove discretionary element of long term empty properties	RES17	L Slavin	52,000	52,000	-	
49	Sales, Fees and Charges 10% Increase	RES19	L Slavin	394,000	394,000	-	

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50 Reduce the size of the Council's Automation team from three to two in 2023/24 and by a further one in 2024/25	RES21	L Slavin	37,500	37,500	-	
51 Right size the Building Insurance Income budget	RES23	L Slavin	80,000	80,000	-	
52 Right size the Strathclyde Passenger Transport and Valuation Joint Board Budgets	RES24	L Slavin	77,000	77,000	-	
53 Remove the Provost Hospitality Fund which is used for hospitality for provost hosted events and for commemorating special events within the community	RES05	L Slavin	9,000	9,000	-	
54 Review of Capital Programme	RES06	L Slavin	295,000	295,000	-	
55 Reduce anti-social behaviour service by removing backshift/weekend provision and limiting to phone provision within normal office hours.	HE01	P Barry	127,000	127,000	-	
56 Remove or reduce the Modern Apprenticeship Pathway Scheme	HE02	P Barry	50,000	50,000	-	
57 Ashton View Rent	HE03	P Barry	10,000	10,000	-	
58 Community Budgeting	HE05	P Barry	6,000	6,000	-	
59 Driving Lessons	HE06	P Barry	48,000	48,000	-	
60 Reduce the Working 4U Service by up to 25%	HE07	P Barry	1,145,000	1,145,000	-	
61 Reduce funding provided to West Dunbartonshire Citizen Advice Bureau by up to 90%	HE08	P Barry	87,000	87,000	-	
62 WFU - Withdraw Flexible Options	HE09	P Barry	39,000	39,000	-	
63 Reduce funding provided to Y-Sort-it by up to 90%	HE10	P Barry	39,000	39,000	-	
64 Reduce the number of Tenant Liaison Officers from four to two	HE11	P Barry	99,000	99,000	-	
65 Mitchell Way Office Accommodation Rent	HE12	P Barry	42,000	42,000	-	
66 Reduce the level of funding available to Community Councils	HE13	P Barry	11,000	11,000	-	
67 Reduction in Colour Printing	PT03	V Rogers	12,000	12,000	-	
68 Remove surplus budget in People & Change team	PT04	V Rogers	29,000	29,000	-	
69 Reduction in ICT Management	PT06	V Rogers	50,000	50,000	-	
70 Reduction in ICT Support	PT07	V Rogers	82,000	82,000	-	
70 TOTAL COMPLETE			6,930,500	6,912,264	18,236	

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STATUS: IN PROGRESS						
1 Co-locate Dalmuir Library and Dalmuir Community Centre within the existing Community Centre building	CCF01	A Graham	14,000	14,000	-	
2 Consider further options for co-location and closure - in particular potential options for Balloch, Parkhall, Duntocher, Faifley and Dalmuir	CCF02	A Graham	50,000	50,000	-	
3 Income Generation through Commercialisation	CCF05	A Graham	44,000	44,000	-	
4 Generate additional income through commercialisation opportunities at Church Street, Bruce Street Baths and Aurora House including letting available space to third parties.	CCF06	A Graham	77,000	77,000	-	
5 Reduce community facility provision across West Dunbartonshire to a level more consistent with neighbouring local authorities through a combination of closure and community asset transfers. Reduction of 7.8 FTE in WDLT staff	CCF13	A Graham	257,000	257,000	-	
6 Office/ Depot Rationalisation	SDP05	L Slavin	380,000	98,344	281,656	New tenants for 3 properties not achieved. Minimum running costs currently being charged. Balance not achieved relates to forgone rental income. 23/24 shortfall to be funded from the smoothing fund and asset management continue to market sites with a view to achieving the full saving in 24/25.
7 Commercialisation of Assets (Pavilions/Cafés)	SDP07	L Slavin	41,000	41,000	-	
8 External Consultancy Income	SDP09	G Macfarlane	50,000	50,000	-	
9 Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	SDP14	L Slavin	37,000	-	37,000	Discussions have been ongoing with prospective tenants but not yet realised.
10 Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	SDP15	L Slavin	108,000	-	108,000	Minimum running costs currently being charged. Balance not achieved relates to forgone rental income. 23/24 shortfall to be funded from the smoothing fund and asset management continue to market site with a view to achieving the full saving in 24/25.
11 Civic Waste Amenity Sites	RN02	G Macfarlane	63,000	63,000	-	
12 Residual Waste Optimisation	RN03	G Macfarlane	138,000	138,000	-	
13 Review the charging policy for the Care of Gardens scheme or remove provision entirely	RN04	G Macfarlane	211,000	211,000	-	
14 Parking Enforcement	RN05	G Macfarlane	100,000	100,000	-	
15 Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	RN06	G Macfarlane	47,000	47,000	-	
16 Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	RN09	G Macfarlane	460,000	460,000	-	
17 Improve recycling rates through a review of the programme of residual waste collection	RN10	G Macfarlane	50,000	50,000	-	

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18 Electric Vehicle Charging	RN13	G Macfarlane	91,000	91,000	-	
19 Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	RN15	G Macfarlane	25,000	25,000	-	
20 Remove Additional Deprivation Allowance	EDU02	L Mason	654,000	654,000	-	
21 Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	EDU03	L Mason	32,000	32,000	-	
22 Reduce General School Budgets	EDU05	L Mason	200,000	200,000	-	
23 Curriculum Development	EDU06	L Mason	100,000	100,000	-	
24 Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	EDU07	L Mason	774,000	774,000	-	
25 Reduce the provision of School Travel to the national statutory limits	EDU08	L Mason	200,000	185,000	15,000	Per Education Committee July 2023
26 Reduce the budget for grounds maintenance and either reduce frequency of grass cuts in educational premises or create areas of biodiversity which would not require grass cutting	EDU15	L Mason	100,000	100,000	-	
27 Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	EDU17	L Mason	119,000	119,000	-	
28 Reduce accountancy provision by removing one vacant post and transferring 70% of a post to work charged to the HRA	RES22	L Slavin	73,000	73,000	-	
29 Reduce the Communities Team by 50% or Restructure Communities Team by bringing W4U Youth Learning Team and wider Community Planning support into the Communities Team	HE04	P Barry	383,000	191,500	191,500	The unachieved amount of saving will be funded from the Smoothing Fund for 2023/24. However, it is anticipated that the full saving will be achieved in future years.
29 TOTAL IN PROGRESS			4,878,000	4,244,844	633,156	
99 TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			11,808,500	11,157,108	651,392	