

WEST DUNBARTONSHIRE COUNCIL

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	-	

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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 Wilson	110,000	110,000	-	
25	Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	SDP02	A Wilson	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 Wilson	99,000	99,000	-	
27	Labour increase in turnover target	LAB ITEM	L Slavin	250,000	250,000	-	
28	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	-	
29	Clydebank Property Company	RES02	L Slavin	30,000	30,000	-	
30	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	-	
31	Reduce Reconciliation Team	RES07	L Slavin	75,000	75,000	-	
32	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.
33	Increase the Council's annual turnover savings target from £2.698m to £3.410m	RES09	L Slavin	712,000	712,000	-	
34	Reduce the size of the Council's Insurance Management team from four officers to three.	RES10	L Slavin	50,000	50,000	-	
35	Reduce manual processing by automating the generation of debtor and creditor invoices	RES11	L Slavin	25,000	25,000	-	
36	Central Admin Support Printing	RES12	L Slavin	12,500	12,500	-	
37	Education Lets	RES13	L Slavin	12,500	12,500	-	
38	100% Electronic Payments	RES14	L Slavin	2,000	2,000	-	
39	Remove TeamMate	RES15	L Slavin	8,000	8,000	-	
40	Remove discretionary element of long term empty properties	RES17	L Slavin	52,000	52,000	-	
41	Sales, Fees and Charges 10% Increase	RES19	L Slavin	394,000	394,000	-	
42	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	-	

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43	Right size the Building Insurance Income budget	RES23	L Slavin	80,000	80,000	-	
44	Right size the Strathclyde Passenger Transport and Valuation Joint Board Budgets	RES24	L Slavin	77,000	77,000	-	
45	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	-	
46	Review of Capital Programme	RES06	L Slavin	295,000	295,000	-	
47	Reduction in Colour Printing	PT03	V Rogers	12,000	12,000	-	
48	Remove surplus budget in People & Change team	PT04	V Rogers	29,000	29,000	-	
49	Reduction in ICT Management	PT06	V Rogers	50,000	50,000	-	
50	Reduction in ICT Support	PT07	V Rogers	82,000	82,000	-	
50	TOTAL COMPLETE			4,367,500	4,349,264	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 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	-	
6 TOTAL IN PROGRESS			515,000	515,000	-	
56 TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			4,882,500	4,864,264	18,236	