

WEST DUNBARTONSHIRE COUNCIL
MANAGEMENT ADJUSTMENTS & COUNCIL DECISIONS TO DATE - 2011/12 ESTIMATE - SUMMARY

Appendix 2

	MANAGEMENT ADJUSTMENTS £000	14/10/10 COUNCIL DECISIONS £000	TOTAL £000
Chief Executive	(219)	(20)	(239)
Corporate Services	(799)	(186)	(985)
Educational Services	(1,735)	(305)	(2,040)
Social Work and Health Improvement	(1,101)	(1,165)	(2,266)
Housing, Environmental and Economic Development	(1,579)	(377)	(1,956)
Miscellaneous Services	(1,162)	(1,508)	(2,670)
Loan Charges	(50)	(50)	(50)
	(6,645)	(3,561)	(10,206)

WEST DUNBARTONSHIRE COUNCIL**MANAGEMENT ADJUSTMENTS & COUNCIL DECISIONS TO DATE - 2011/12 ESTIMATE - DETAIL**

	MANAGEMENT ADJUSTMENTS £000	14/10/10 COUNCIL DECISIONS £000	TOTAL £000	STAFFING IMPLICATIONS	FURTHER MA 2012/13 £000
Chief executive					
CRP07	centralise health & safety function	80		3.0	
CRP08	general budget reduction - corporate comms	9		0.0	
CRP09	departmental management review	130		5.0	
CRP10	council newspaper		18	0.0	
GDC03	reduce waste 1%		2	0.0	
		219	20	8.0	0
Corporate services					
CRP02	centralisation	750		30.0	
GWM02	reduce overtime	9		0.0	
GDC05	Withdrawal of inflation	40		0.0	
CRP04	registrars provision		95	5.0	
CRP06	members accommodation & support review		60	2.0	
GDC03	reduce waste 1%		31	0.0	
		799	186	37.0	0
Education					
EDC07	1% reduction in primary/secondary staffing	285		11.5	170
EDC08	reduction in ASN learning assistants	165		13.0	0
EDC09	reduction in school clerical/support staff	98		8.4	59
EDC15	centrally redeployed staffing restructure	855		22.5	
EDC16	reduction outdoor education	20		0.0	
EDC17	admin restructure CL&D	121		5.8	
GWM02	reduce overtime	1		0.0	
GDC05	Withdrawal of inflation	190		0.0	
EDC21	removal mobile creche		161	5.0	
GDC03	reduce waste 1%		144	0.0	
		1,735	305	66.2	229
Social work					
SWK06	Reduce front line staffing	120		3.0	120
SWK08	restructure learning disability care services	125		0.0	125
SWK11	review structures / work patterns in care settings	150		0.0	150
SWK19	reduce provision for residential accom for children	130		0.0	0
SWK20	reduce training budget	34		0.0	50
SWK21	remove partial vacancy - executive director	61		0.0	

		MANAGEMENT ADJUSTMENTS £000	14/10/10 COUNCIL DECISIONS £000	TOTAL £000	STAFFING IMPLICATIONS	FURTHER MA 2012/13 £000
SWK22	removal of vacant posts	245			8.2	
GWM02	reduce overtime	76			0.0	
GDC05	Withdrawal of inflation	160			0.0	
SWK01	review provision for housing support services		500		?	475
SWK10	reduce advice giving services		200		4.0	100
SWK15A	Charging - home care / housing support		350		0.0	
SWK16	reduce community work service		21		6.0	21
GDC03	reduce waste 1%		94		0.0	
		<u>1,101</u>	<u>1,165</u>	<u>2,265</u>	<u>21.2</u>	<u>1,041</u>
HEED						
HED10	reduce payment - structure plan core team	4			0.0	
HED11	reduce payment to others - development services	13			0.0	
HED13A	review grounds maintenance & street cleaning	300			20.0	250
HED13B	modernise soft facilities working practices	200			20.0	140
HED13C	management savings, phase 2	350			15.0	
HED13D	HMT0 surplus increase	400			0.0	
GDC05	Withdrawal of inflation	98			0.0	
GWM02	reduce overtime	214			0.0	
CRP03	close staff canteen		56		0.0	
HED01	additional police resources through CPP		100		0.0	
GDC03	reduce waste 1%		221		0.0	
		<u>1,579</u>	<u>377</u>	<u>1,956</u>	<u>55.0</u>	<u>390</u>
Sundry services						
GDC01	review insurance provision	200			0.0	
GDC06	debt restructuring / proactive management (SOF)	950			0.0	
GDC05	Withdrawal of inflation	12			0.0	
GRL01	CPP/ Fairer scotland fund		1,500		?	
GDC03	reduce waste 1%		8		0.0	
		<u>1,162</u>	<u>1,508</u>	<u>2,670</u>	<u>0.0</u>	<u>0</u>
loan charges						
GDC06	debt restructuring / proactive management	50			0.0	
		<u>50</u>	<u>0</u>	<u>50</u>	<u>0.0</u>	<u>0</u>
		<u>6,645</u>	<u>3,561</u>	<u>10,206</u>	<u>187.4</u>	<u>1,660</u>