

Efficiencies by Service

	Department	Cashable	Non-Cashable	Impact on service delivery and performance / other information
Aspiren	Corporate Services Department	18,710	900	
	Chief Executives Department			
	Educational Services	101,400	332,420	
	Housing, Environment and Economic Development	56,190	313,510	
	Social Work & Health Department			
	Total	176,300	646,830	
Other	Corporate Services Department	1,427,160		
	Chief Executives Department			
	Educational Services	41,810		
	Housing, Environment and Economic Development	187,290		
	Social Work & Health Department	669,330	6,100	
	Total	2,325,590	6,100	
Total	Corporate Services Department	1,445,870	900	
	Chief Executives Department			
	Educational Services	143,210	332,420	
	Housing, Environment and Economic Development	243,480	313,510	
	Social Work & Health Department	669,330	6,100	
	TOTAL	£2,501,890	£652,930	

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	Department	Cashable	Non-Cashable	Impact on service delivery and performance / other information
Aspiren	Procurement			
	Workforce Planning			
	Asset Management			
	Shared Services			
	Customer First			
	Other	176,300	646,830	
	Total	176,300	646,830	
Other	Procurement	786,550		
	Workforce Planning	6,080		
	Asset Management	188,790		
	Shared Services			
	Customer First			
	Other	1,344,170	6,100	
	Total	2,325,590	6,100	
Total	Procurement	786,550		
	Workforce Planning	6,080		
	Asset Management	188,790		
	Shared Services			
	Customer First			
	Other	1,520,470	652,930	
	TOTAL	£2,501,890	£652,930	

Theme:

PR: Procurement; WP: Workforce Planning; AM: Asset Management; SS: Shared Services; CF: Customer First; O: Other

Efficiencies by Service: Corporate Services Department

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Efficiencies identified from Aspiren Measures				
O	CS1: Cost of Council Tax collection per property	NR	11,000	900	
O	CS2: Cost of human resources per 1,000 employees	NR	1,660		
O	PP2: Gross cost of environmental health services per 1,000 population	NR	6,050		
	Total		18,710	900	
	Other efficiencies				
O	Overall council tax collection rate improvement	NR	192,300		Flexible payment arrangements and improved debt recovery
O	Council Tax Payment Method	NR	15,180		Move towards payment by Direct Debit
O	Debt rescheduling	R	804,000		
PR	Procurement	R	337,220		Renegotiation of various contracts
O	Council Tax Service	NR	72,380		New contract for debt collection and efficient working practices
WP	Reprovision of Public Relations Service	R	6,080		
	Total		1,427,160		
TOTAL TOTAL			£1,445,870	£900	

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Efficiencies by Service: Chief Executive Department

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Efficiencies identified from Aspiren Measures				
	Total				
	Other efficiencies				
	Total				
TOTAL TOTAL					

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Efficiencies by Service: Educational Services

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Efficiencies identified from Aspire Measures				
O	CL1: Unit cost per visit to museums, libraries and sports and leisure facilities	NR		332,420	Additional number of visitors/users but service costs in line with 2007/2008 (inflated) levels.
O	CHN1: Unit cost of Education management and support services per school child	NR	101,400		Saving on inflation as 2008/2009 service was provided at 2007/2008 cost level.
O	CHN2: Unit cost of delivering educational and social care services for children and young people	NR			
	Total		101,400	332,420	
	Other efficiencies				
O	Reprovide Hospital Education	R	10,000		Revenue budget proposal
O	Reprovide Support Development	R	30,310		Revenue budget proposal
AM	Security lighting at Primary School	R	1,500		Spend to save project
	Total		41,810		
TOTAL			£143,210	£332,420	

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Efficiencies by Service: Housing, Environment and Economic Development

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Efficiencies identified from Aspiren Measures				
O	EC1: Gross cost of municipal waste collection per premise	NR	56,190		
O	RG1: The total annual rent loss due to voids expressed as a % of the total amount of rent due in the year	NR		313,510	
	Total		56,190	313,510	
	Other efficiencies				
AM	Energy Management Efficiencies	R	11,040		Achieved using the Central Energy Efficiency Fund (CEEF)
AM	Revenue savings from spend to save initiative	R	176,250		Various projects in Leisure, Grounds Maintenance & Halls
	Total		187,290		
TOTAL			£249,480	£313,510	

Efficiencies by Service: Social Work & Health Department

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Efficiencies identified from Aspiren Measures				
	Revision of the collection of activity data for 2008/9 makes comparison with 2007/8 difficult.				
	Total				
	Other efficiencies				
O	Supporting People Administration	R		3,000	Time saved from process changes
O	Voluntary Grants to CVS	R		2,100	Time saved from process changes
O	Non Ring Fenced Grants	R		1,000	Time saved from process changes
O	External provision of care	R	17,000		Final outturn reflects full saving not achieved
O	Remove surplus hours	R	35,000		SPI and Local improvement target available
O	Closure residential home	R	160,000		Client numbers available to verify level of service
PR	Home Care	R	298,000		Actual Outturn
PR	Reduced use of hotels	R	15,000		Training
O	Vacant hours Addiction Support Team	R	8,000		Local improvement target
PR	Supporting People	R	71,330		Negotiated reductions in cost - no effect on service provided
PR	Aids and adaptations	NR	65,000		Goods being recycled
	Total		669,330	6,100	
TOTAL			£669,330	£6,100	