

**West Dunbartonshire Council
Budget submissions reconciliation to finance strategy gap 2012/13**

Appendix 1

	£000
Budget gap as reported to Council in August 2011	7,356
Redeployment/ retraining budget	(545)
Income securitisation (including cash management)	(2,280)
CVSS efficiencies	230
Clydebank rebuilt	90
Grand central savings (now growth option)	(150)
Carbon emissions	(100)
Dumbarton Academy loan charges	(390)
Settlement funding	(3,889)
Leisure trust	115
Management adjustments 12/13	(1,037)
Baseline adjustments	(554)
Contingency	500
Utilities inflation	400
Superannuation	(700)
Members salaries	(110)
Procurement savings	450
Customer engagement strategy	125
School transport	(200)
Pensions increases	(350)
Committee decisions	125
HMT0 changes	600
Recurring savings	(1,736)
Turnover 3% to 2%	800
HMTA change in pricing model pricing	591
Winter maintenance	135
Departmental budget review	(437)
Other smaller adjustments	(166)
Current 2012/13 budget gap	<u>(1,127)</u>