

WEST DUNBARTONSHIRE COUNCIL - EFFICIENCY GAINS 2010/11**Appendix 1****Efficiencies by Service**

	Department	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Corporate Services & Chief Exec Department	1,059,987	677,825	
	Educational Services	236,800	-	
	Housing, Environment and Economic Development	356,911	-	
	Social Work & Health Department	521,000	-	
	Total	2,174,698	677,825	

Theme:

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

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Appendix 1

Efficiencies by Service

	Department	Cashable	Non-Cashable	Impact on service delivery and performance / other information
	Procurement	684,957	-	
	Workforce Planning	1,150,830	667,000	
	Asset Management	-	-	
	Shared Services			
	Customer First	-	-	
	Other	312,000	10,825	
	Total	2,147,787	677,825	

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WEST DUNBARTONSHIRE COUNCIL - EFFICIENCY GAINS 2010/11

Efficiencies by Service: Corporate Services & Chief Executives Department

Theme	Description of Efficiency Measure	R/NR	Cashable	Non-Cashable	Impact on service delivery and performance / other information
O	Debt rescheduling	NR	119,000		no affect on services
O	CS1: Cost of Council Tax collection per property	NR		10,825	number houses increased & collection rate remained static
PR	Procurement	R	602,213	-	no affect on services
PR	Procurement	NR	41,744	-	no affect on services
WP	communications & marketing staffing	R	12,030		no affect on services
WP	ICT restructure	R	45,000		no affect on services
WP	longer term vacant posts	R	40,000		no affect on services
WP	general restructure - corporate services	R	200,000		no affect on services
WP	Absence Management Improvement	NR		667,000	increase staffing hours worked
	Total		1,059,987	677,825	

Theme:

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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
O	Teachers CPD	R	100,000		no change of service to public
WP	2 pupil & family support workers	R	35,250		no change of service to public
WP	realignment of staffing levels in relation to pupil numbers due to falling roll numbers	R	78,100		no change of service to public
WP	As curriculum for excellence develops enterprise activities become increasingly embedded within learning and teaching approaches - therefore reduction in staffing allowance for enterprise	R	23,450		no change of service to public
	Total		236,800	-	

Theme:

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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
WP	Restructure of staff within department, incorporating efficiencies in working practices	R	250,000		no change to service to public
O	Reduce overtime by introduction of out of hours staff	R	30,000		no change to service to public
O	Reduce number of vehicles in fleet through better planning of usage	R	50,000		no change to service to public
O	Void house rent loss reduction	NR	26,911		no change to service to public
	Total		356,911	-	

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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
WP	Redesign Care Packages	R	31,000		clients care redesigned and clients repatriated to WDC area
WP	Removal of 3 posts, workload absorbed	R	150,000		no change to service
WP	Change in approach to providing appropriate settings for children with behavioural needs	NR	286,000		Avoid need to purchase secure residential school placements.
PR	Benefit from renegotiated National Care Home contract	R	41,000		Same care provided at lower cost
O	Purchase rather than rental of vehicles - cost benefit analysis	R	13,000		no change to service
	Total		521,000	-	

Theme:

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