

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25

APPENDIX 4

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
EDU08	Reduce Additional Management Time in Primary Schools	- 304,000	- 304,000	-	
EDU11	Reduce DMR Budgets by up to 10%	- 80,000	- 80,000		
EDU02	Increased use of Pupil Equity Funding to pay for associated support service costs	- 70,000	- 70,000		
EDU05	Introduce Early Start Clubs at schools with associated fees (£2) for pupils not entitled to a free school meal	- 187,000	- 95,000	- 92,000	number of paying attendees less than budgeted
EDU09	Increase fees for Out of School Care Service at St Eunan's Primary School and Linnvale Primary School by £3 from April 2024	- 14,000	- 14,000		
EDU13	Remove 1 of 2 Education Officer posts responsible for quality assuring and monitoring the performance of West Dunbartonshire schools	- 75,000	- 75,000		
EDU14	Reduce the number of ELC Early Stage Teachers from 16.4 FTE to 11.4 FTE across the entire ELC learning estate	- 219,000	- 219,000		
EDU15	Reduce the number of Early Learning Childcare Posts from 223 FTE to 217 FTE across the entire ELC learning estate	- 134,000	- 134,000		
EDU16	Remove ELC Lead Officer in Bellsmyre and Dalmonach ELC with remaining management team required to take over aspects of their remit	- 62,000	- 62,000		
EDU17	Reduce the Collaborative Support Service by 3.6 FTE	- 190,000	- 190,000		
EDU18	Reduce use of SMS text messages with schools communicating with parents using Groupcall.	- 10,000	- 10,000		
EDU20	Review the current flexibility in primary school classification and allocate class structures based on numerical information which aligns with statutory obligations	- 400,000	- 400,000		
		- 1,745,000	- 1,653,000	- 92,000	