

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £000	Projection of Total Saved £000	Projection of Total Not Saved £000	Comment
December 2023 Management Adjustments						
1 Remove a 1.0 FTE vacant post from the Facilities Management team with service delivery being maintained through new structure with increased number of team leaders	CCF09	A Graham	36	36	-	Complete
2 Remove two vacant posts in the Communications team which will result in campaign activity being on digital platforms only, minimal design activity and less capacity for events	CCF10	A Graham	50	50	-	Complete
3 Reduces the budget that funds furniture for temporary accommodation from £1,065 per property to £1,000 per property	HE07	P Barry	16	16	-	Complete
4 Rightsize ICT Budgets to better reflect expected costs for GIS software and general ICT inflationary pressures	PT01	V Rogers	46	46	-	Complete
5 Reflect reduction in employer NI/Pension contributions through implementing VivUp Employee Benefits	PT02	Shared	30	30	-	Complete
6 Restrict choice in office equipment to pre-agreed catalogue items/amounts.	PT05	Shared	10	10	-	Complete
7 Reduction in Mobile Phone usage for Council owned phones	PT06	Shared	22	22	-	Complete
8 Reduce the Council's training budget, retaining budget to cover essential corporate requirements	PT07	V Rogers	10	10	-	Complete
9 Estimated saving from replacing ISDN telephony lines with SIP cloud telephone support (SIP is a digital method of making calls)	PT11	V Rogers	76	76	-	Complete
10 Replacement of Citrix Technology with cheaper technology	PT12	V Rogers	75	75	-	Complete
11 Implement the Water Direct Scheme which facilitates the collection of water and sewerage debt from residents direct from their benefits at source by the DWP	RES05	L Slavin	60	60	-	Complete
12 Remove two franking machines and further reduce use of first class mail	RES11	L Slavin	12	12	-	Complete
13 Seek commercial opportunities for Balloch Park kiosk	RES12	L Slavin	15	15	-	Complete
14 Rightsize minor sundry service budget lines such as travel, books etc	RES14	L Slavin	17	17	-	Complete
15 Rightsize income budgets as consequence of historical lease review	RES15	L Slavin	25	25	-	Complete

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16	Adjust charge to Dumbarton Common Good for support services to reflect cost recovery	RES19	L Slavin	21	21	-	Complete
17	Adjust charge to Valuation Joint Board for support services to reflect cost recovery	RES20	L Slavin	11	11	-	Complete
18	Remove 3.41 FTE vacant posts in revenue and benefit team and review work processes to minimise impact on income recovery	RES21	L Slavin	109	109	-	Complete
19	Procure vehicles considered permanently required rather than hiring them	RN17	G Macfarlane	100	100	-	In progress
20	Remove a 0.6 FTE vacant registrar post - no longer required as Clydebank Registration Service is now managed centrally from Dumbarton	RR02	A Douglas	30	30	-	Complete

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21	Remove a 1 FTE vacancy in the Leadership Support Team whilst retaining 2:1 PA/CO ratio	RR04	A Douglas	39	39	-	Complete
22	Remove a 0.4 FTE vacancy in the Member Services Team to reflect requirements of elected members	RR05	A Douglas	15	15	-	Complete
23	Reduce 0.2 FTE in Democratic and Registration Service via a two year phased retirement	RR07	A Douglas	18	18	-	Complete
24	Right sizing anticipated income from regulatory and regeneration fees	RR12	A Douglas	130	130	-	Complete
	December 2023 Saving Options						
25	Reduce the West Dunbartonshire Leisure Trust Mgt Fee by up to 30%	CCF01	A Graham	940	940	-	Complete
26	Reduce Additional Management Time in Primary Schools	EDU08	L Mason	304	304	-	Complete
27	Reduce DMR Budgets by up to 10%	EDU11	L Mason	80	80	-	Complete
28	Two week Christmas closedown bar delivery of essential services	RES07	L Slavin	7	-	7	Reversed - cost pressure will be added for 2025/26
29	End the provision of hybrid committee meetings which would enable the committee team to return to its existing establishment	RR03	A Douglas	21	21	-	Complete
	March 2024 Saving Options						
30	Reduce opening hours of Clydebank Town Hall to 4 days a week	CCF02	A Graham	30	30	-	Complete
31	Reduce investment in materials in library service	CCF06	A Graham	50	50	-	Complete
32	Reduce financial commitment to the Highland Games	CCF11	A Graham	14	14	-	Complete
33	Review core library staffing (outwith branch libraries) and remove one post	CCF19	A Graham	18	18	-	In progress
34	Review menus in educational establishments to reduce waste whilst ensuring compliance with nutritional guidance	CCF20	A Graham	60	60	-	Complete
35	Reduce Community Budgeting fund by 50% reducing money available for community groups to bid for	CCF24	A Graham	27	27	-	Complete

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36	Reduce the Community Engagement budget by 50% reducing the number of events supported	CCF25	A Graham	22	22	-	Complete
37	Review the Communities team reducing the delivery of community based services	CCF26	A Graham	87	67	20	Delay in implementation, in year shortfall will be covered by the smoothing fund. Full year savings expected in future years.
38	Increased use of Pupil Equity Funding to pay for associated support service costs	EDU02	L Mason	70	70	-	Complete
39	Introduce Early Start Clubs at schools with associated fees (£2) for pupils not entitled to a free school meal	EDU05	L Mason	187	187	-	To be assessed when schools start new term in August.
40	Increase fees for Out of School Care Service at St Eunan's Primary School and Linnvale Primary School by £3 from April 2024	EDU09	L Mason	14	14	-	Complete
41	Remove 1 of 2 Education Officer posts responsible for quality assuring and monitoring the performance of West Dunbartonshire schools	EDU13	L Mason	75	75	-	Complete
42	Reduce the number of ELC Early Stage Teachers from 16.4 FTE to 11.4 FTE across the entire ELC learning estate	EDU14	L Mason	219	219	-	Complete
43	Reduce the number of Early Learning Childcare Posts from 223 FTE to 217 FTE across the entire ELC learning estate	EDU15	L Mason	134	134	-	Complete
44	Remove ELC Lead Officer in Bellsmyre and Dalmonach ELC with remaining management team required to take over aspects of their remit	EDU16	L Mason	62	62	-	Complete
45	Reduce the Collaborative Support Service by 3.6 FTE	EDU17	L Mason	190	190	-	Complete
46	Reduce use of SMS text messages with schools communicating with parents using Groupcall.	EDU18	L Mason	10	10	-	Complete
47	Review the current flexibility in primary school classification and allocate class structures based on numerical information which aligns with statutory obligations	EDU20	L Mason	400	400	-	Complete
48	Reduce funding provided to YSortIt by 25%	HE02	P Barry	29	29	-	Complete
49	Reduce funding provided to LCCR by £40k	HE06	P Barry	40	40	-	Complete
50	Reduce pay preservation period to 12 months	PT04	Shared	14	14	-	Complete
51	Remove counselling and physio	PT10	V Rogers	47	47	-	Complete

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52	Remove 3.6 FTE in CAS team	PT13	V Rogers	112	112	-	Complete
53	Reduce WDCVS funding by 50%	RES02	L Slavin	75	75	-	Complete
54	Remove one Council officer	RES09	L Slavin	26	26	-	Complete
55	School crossing patrollers - adhere to best practice	RN01	G Macfarlane	24	24	-	Complete
56	Introduce £60 Garden Waste Charge	RN02	G Macfarlane	180	180	-	Complete
57	Amend roads service activities to support education to statutory level	RN04	G Macfarlane	37	37	-	Complete
58	Reduce the Consultancy Services/Capital Investment Team by 25%	RN18	G Macfarlane	10	10	-	In progress
59	Reduce the roads operations service from 29 FTE to 26 FTE which will reduce resilience in the team	RN21	G Macfarlane	80	80	-	Complete
60	Reduce maintenance costs through replacing 6 under utilised grass pitches with 3 new 4G pitches	RN22	G Macfarlane	10	10	-	In progress
61	Implement new approach to road defect repairs which will capitalise costs previously charged to revenue	RN23	G Macfarlane	200	200	-	Complete
62	Reduce weed killing from twice a year to once a year	RN26	G Macfarlane	50	50	-	Complete
63	Increase commercial waste fees by 14%	RN27	G Macfarlane	45	45	-	Complete
64	Remove £12,500 of Nightzone West funding provided to Police Scotland	RR01	A Douglas	12	12	-	Complete
65	Reduction in 2 FTE paralegal support to contracts and property section	RR08	A Douglas	90	67	23	Delay in implementation
	March 2024 Management Adjustments						
66	Review Arts & Heritage Service	CCF16	A Graham	24	24		Complete
67	Removal of GF Contribution to Housing Asset & Investment Team	HE05	P Barry	50	50	-	Complete
68	Review compliance with Strategic Opening Model to identify areas where teams or posts can be merged	PT08	Shared	200	200	-	Complete
69	Restructure of Transactional Services to remove one vacant G10 post	PT09	V Rogers	30	30	-	Complete
70	Increase Council Tax on Second Homes	RES06	L Slavin	82	82	-	Complete
71	Remove Empty Property Relief for Listed Buildings	RES18	L Slavin	34	34	-	Complete
72	Remove vacant posts in asset management	RES22	L Slavin	99	99		Complete
73	Remove facility assistants at Aurora House bringing service in line with that provided at Clydebank Town Centre Office	RES23	L Slavin	54	54	-	Complete

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74	Generate income from Levensgrove Pavilion and ass land	RES25	L Slavin	63	63	-	Complete
75	Right size water authority income budget	RES26	L Slavin	25	25	-	Complete

WEST DUNBARTONSHIRE COUNCIL

APPENDIX 4

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	Efficiency Detail	Ref	Chief Officer	Budgeted Amount £000	Projection of Total Saved £000	Projection of Total Not Saved £000	Comment
76	Outsourcing mgt of retail assets	RES27	L Slavin	33	33	-	Complete
77	Transfer cost of solicitor support for the council housing building prog to HRA capital budget	RR09	A Douglas	60	60	-	Complete
78	Remove vacant contaminated land officer post	RR11	A Douglas	30	30	-	Complete
79	Reduce support to planning and building standards by removing a vacant part time technical support assistant post	RR13	A Douglas	16	16	-	Complete
80	Remove a service co-ordinator in env health team and invite 2 service co-ordinators to be interviewed for the principal env health officer post.	RR14	A Douglas	68	68	-	Complete
81	Remove vacant Planning Compliance Officer post	RR15	A Douglas	30	30	-	Complete
82	Remove one of the 3 Building Standards Surveyor Posts	RR16	A Douglas	53	53	-	Complete
83	Reduce hours of solicitor from 5 days to 4 days	RR17	A Douglas	12	12	-	Complete
84	Fund existing Grade 8 post from UK Towns Fund Support	RR18	A Douglas	60	60	-	Complete
85	Fund officer costs associated with Levelling Up from final year of Levelling Up Rev funding.	RR19	A Douglas	60	60	-	Complete
86	March 2024 Increases in Fees and Charges		Shared	492	492		Complete
	TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			6,649	6,599	50	