

WEST DUNBARTONSIRE COUNCIL**MANAGEMENT ADJUSTMENTS AGREED - BUDGET PROCESS 2018/19**

Option	Savings achieved in 2018/19 (£)	Savings achieved in 2019/20 (£)	Savings achieved in 2020/21 (£)	Staffing implications
Remove post in legal services	29,296	29,589	29,885	1
Training Budget reduction	10,000	20,000	25,000	0
Reduce 0.5 FTE Grade 3 post by aggregating Payroll support staff within HSCP into Corporate Payroll	11,182	11,182	11,182	0.5
Educational Psychology - staffing reduction	41,000	41,000	41,000	1
Reduce Workforce development within Early Years (payments to other bodies budget £119k)	19,000	19,000	19,000	0
Primary professional learning & development	10,000	10,000	10,000	0
Further reduction in Building Cleaning specification. <ul style="list-style-type: none"> ▪ Reduce cleaning of public buildings and office premises to once per week with the exception of toilets which would be cleaned twice per week. ▪ Further reduction of cleaning spec in secondary schools to remove daily cleaning of food prep areas; this responsibility being transferred to the class pupils. ▪ Other operational changes where feasible *Note school kitchens are cleaned daily by kitchen staff.	70,000	130,000	170,000	Approx 13.5 FTE
Cut payment to Police Scotland for Out of Hours noise complaints	60,000	60,000	60,000	0
Charge IJB for Internal Audit work	10,000	10,000	10,000	0
Introduce water as an accompaniment to primary school meals instead of milk or diluted fruit juice in line with national guidance issued to local Councils. All primary school pupils will continue to receive free milk daily at other times	55,000	55,000	55,000	0
Review the Town Centre Regeneration budget, in line with the new provision of significant capital investment for regeneration	20,000	20,000	20,000	0
	335,478	405,771	451,067	