

**EFFICIENT GOVERNMENT MONITORING – 2007/08 – CASH SAVINGS
EDUCATION & SOCIAL SERVICES COMMITTEE**

NO.	DESCRIPTION	RESPONSIBLE OFFICER	TIMESCALE	TARGET SAVING £'000	ANTICIPATED SAVING	STATUS
1	Theme: Procurement	Ian Noble	2007/08	22	Nil	Corporate initiative - target not forecast to be achieved.
2	Theme: Business Support Unit	Ian Noble	2007/08	20	20	Majority of savings will be from staffing costs. Currently on target
3	Theme: Other (i) Vacancy Management (ii) Job Advertising	Sandy Riddell		615	615	Target on line to be achieved,
4	Activity: Community Care Theme: Procurement Review all contracts	Sally Chisholm & Sandy Riddell		To be determined		End of Review report to Education and Social Services Committee November 2007. Targeted improvements being taken forward. Additional contracting and commissioning staff being recruited.
5	Activity: Services for Older People Theme: Other Meals on Wheels – subject to outcomes from review	Sally Chisholm		35	Nil	The Meals on Wheels and Catering Best Value reviews have been completed but no savings will accrue in 2007/08.
6	Activity: Community Mental Health Team Theme: Other Reviewing Officer review of care packages	Mike Perera		To be determined	Nil	Review of Care Packages underway - ongoing
7	Activity:					

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	(i) Services for People with Physical and Sensory Disabilities Theme: Other	Charles McKerron		10	Nil	Review of voluntary sector providers underway but efficiency saving will not be achieved in this financial year. A Strategic Plan for Physical & Sensory Disabilities is in place, and is in the process of being updated.
	(ii) Increased usage Moray Resource Centre Theme: Other	Charles McKerron		9	Nil	This saving target was not achieved in 2006/07 and will not be achieved in 2007/08
8	Criminal Justice		by March 2008	40	40	Saving target will be achieved
	TOTAL			751	675	