

**REPORT TO: EDUCATION & SOCIAL SERVICES COMMITTEE ON
9 APRIL 2008**

SUBJECT: EFFICIENT GOVERNMENT MONITORING 2007/08

BY: DIRECTOR OF COMMUNITY SERVICES

1. Reason for Report

- 1.1 This report updates Committee on the Council's Efficient Government Agenda as it affects Community Services.
- 1.2 This report is submitted to Committee in terms of Section D (23) of the Council's Administrative Scheme relating to Social Work services.

2. RECOMMENDATION

- 2.1 **It is recommended that the Education & Social Services Committee considers the updated position outlined in this report.**

3. BACKGROUND

- 3.1 As part of the 2007-2010 Financial Plan, the Council approved a range of efficiency savings at its meeting on 8th February 2007.
- 3.2 The monitoring schedule for efficiency savings for Community Services is attached as **APPENDIX 1** for consideration by Members.
- 3.3 It is anticipated that Community Services will deliver £675,000 in savings against the set target of £751,000. This represents 90% of the target
- 3.4 Members will note that a significant proportion of this target relates to vacancy management and savings in relation to job advertising. It should be emphasised that savings generated in this respect relates to funding available from when a post holder leaves employment to the point when the new post holder takes up employment. The process for filling posts takes on average 10-12 weeks.
- 3.5 It was originally envisaged that a small saving could be achieved at Moray Resource Centre through a review of usage particularly as part of the on-going review of voluntary sector provision and the potential development of a hub initiative. However the usage of the Centre has

been steadily increasing and it is now felt that this establishment has now a full compliment of service users. However although the Centre is being used more, a monetary saving is not anticipated.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

This activity is in accordance with the Council's commitment to sound financial management.

(b) Policy and Legal

There are no policy and legal implications in this report.

(c) Resources (Financial, Risks, Staffing and Property)

The financial implications are detailed in **APPENDIX 1** of the report.

(d) Consultations

The Principal Accountant and Community Service's Senior Management Team have been consulted on this report.

5. CONCLUSION

5.1 Community Services continues to work towards the delivery of targeted savings and will undertake further work to develop a range of initiatives which may secure more efficient ways of commissioning or delivering services in the future.

Author of Report:	Sandy Riddell, Director of Community Services
Background Papers:	None
Ref:	Efficient Government Monitoring/Education & Social Services Committee.

