

**REPORT TO: POLICY COMMITTEE ON 5 MARCH 2008**

**SUBJECT: EFFICIENCY SAVINGS MONITORING – CENTRAL SERVICES**

**BY: CHIEF LEGAL OFFICER**

**1. REASON FOR REPORT**

- 1.1 To provide Members with a monitoring report on the Efficiency Savings approved by the Council for Central Services.
- 1.2 This report is submitted to Committee in terms of Section A(2) of the Council's Administrative Scheme relating to managing the finances of the Council.

**2. RECOMMENDATION**

- 2.1 It is recommended that the Committee notes that the Department is on track to deliver its efficiency savings.**

**3. BACKGROUND**

- 3.1 As part of the 2006 to 2009 Financial Plan, the Council approved a range of efficiency savings at the meeting on 9 February 2006 (Para 5 of the minute refers). Subsequently, a monitoring framework was approved for reporting progress on the delivery of efficiency savings.
- 3.2 The monitoring schedule for efficiency savings for Central Services is attached at **Appendix A** for consideration by Members.
- 3.3 At this stage, the Department is meeting the efficiency savings targets in relation to vacancies. Although a number of vacancies have been readvertised there will be limited impact, if any, on the current financial year's budget and efficiency savings.

**4. SUMMARY OF IMPLICATIONS**

<b>(a)</b>	<b>Corporate Development Improvement Plan</b>	<b>Plan/Community</b>	<b>Plan/Service</b>
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None.

**(b) Policy and Legal**

The service continues to strive to deliver services to meet the Council's legal obligations but is stretched to do so. Particular issues are reported as part of the monitoring of service standards and performance.

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

Central Services require to implement savings of £321,000 the majority against vacancy management, to operate within the budget allocation for the current year and at this stage this is proving challenging although the target is being met.

**(d) Consultations**

None.

**5. CONCLUSION**

**5.1 The Service is actively addressing the areas identified for savings and striving to deliver the savings.**

Author of Report: Roddy Burns, Chief Legal Officer  
Background Papers:  
Ref: RDB/CS

**APPENDIX A**

No	Description	Action	Responsible Officer	Timescale	Saving £000	Performance Measure	Status
1	Theme: Procurement	Rationalised Procurement	Roddy Burns	2007/08	4	N/A	Ongoing
2	Theme: Procurement Job Advertising	Rationalise job adverts	Roddy Burns	-	8	-	Done
3	Theme: Other Vacancy Management	Vacancy Management	Roddy Burns	2007/08	81	-	On Target currently £57,600 underspend
4	Moray Council – Easy Access Theme: Shared Services/Streamline Bureaucracy	Implement Contact Centre for top 20 services	Roddy Burns	2007/10	-	Time and Cash Savings	Strategy approved by Policy Committee on 29 August for 29 services to operate via the Contact Centre. Benefits; “Jobline” and “Bulky” Uplift Services now operating via Contact Centre. Refuse and recycling enquiries being programmed to operate via the Contact Centre by the end of the current financial year. Remaining services being programmed to be rolled out thereafter on a quarterly basis.

5	Activity: Registrars Theme: Other Review Services Delivery – reduce cover needed for sickness	Review Registrars Service	Moira Patrick	2007/08	0	Reduced Cover	Ongoing
6	Activity: Personnel Theme: Absence Management	Detailed Report to Policy Committee on 29 August 2007	Denise Whitworth	2007/08		Reduced absence rates – target saving £121,000 2006/07 £75,000 2007/08 £150,000 2008/09	Policy approved by Committee. IT to support being considered
7	Activity: Energy Efficiency Theme: Asset Management Elimination of Waste	Regulation of heating clocks etc	Bill Anderson	2007/08	5	Reduced energy consumption	On track.
8	Activity: Licensing Theme: Procurement Public Notices	Reduce or eliminate need for public notices in newspapers	Roddy Burns	-	-	-	The COSLA/ Scottish Government sponsored Improvement Service is tasked with looking into this activity on behalf of Local Government/ Public Services in Scotland. This is also linked to a Scotland wide website for local government recruitment.

							It is understood scoping and development of the website is well advanced. The recruitment element is believed to be going live in the first quarter of 2008.
9	Activity: Personnel Theme: Shared Services Training	-	-	-	-	-	Done
10	Activity: Committee Services Theme: Streamline Bureaucracy	Issue agendas and reports in electronic form	Moira Patrick	2007/08	10	-	Done