

**REPORT TO: POLICY COMMITTEE ON 30 APRIL 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. A number of vacancies for Solicitors have been filled since the last Monitoring Report to the March meeting of this Committee. Other changes since the last meeting are recorded in the Status column of Appendix A.

**4. SUMMARY OF IMPLICATIONS**

(a)	Corporate Development Improvement Plan	Plan/Community	Plan/Service
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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, although the recruitment of two solicitors will ease the pressure in the new financial year. Particular pressures are reported as part of the monitoring of service standards and performance (see Item 18 below of the Agenda).

**(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	Ongoing	81	-	On Target
4	Moray Council – Easy Access Shared Services/Streamline Bureaucracy Theme:	Implement Contact Centre for top 20 services	Roddy Burns	2007/10	-	Time and Cash Savings	Refuse and recycling enquiries now being programmed to operate via the Contact Centre May/June 2008. The programme for the roll out of the remaining services put on hold and referred to 'Designing Better Services' Project Board for consideration as part of Stage 2 of the Project (see Agenda Item 7 above). See also Report on Progress to Audit & Performance Review Committee on 23 April 2008 (see Agenda Item 6).

5	Activity: Registrars Theme: Other Review Services Delivery – reduce cover needed for sickness	Review Registrars Service	Moira Patrick	2008/09	0	Reduced Cover	Report to Members in draft.
6	Activity: Personnel Theme: Absence Management (now known as 'Health and Work')	Reduce absence	Denise Whitworth	2007/08 Now ongoing	£121,000 2006/07 £75,000 2007/08 £150,000 2008/09	Reduced absence rates and cash savings (See Agenda Item 36 below)	Ongoing (see Agenda Item 36 below)
7	Activity: Energy Efficiency Theme: Asset Management Elimination of Waste	Regulation of heating etc	Bill Anderson	2007/08 – carry forward for subsequent years being requested	5	Reduced energy consumption	On track (see Agenda Item 23 below)
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 has been delayed and is now believed to be going live in June 2008 at the earliest.
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