

DEMONSTRATING COMPETITIVENESS**REPORT FOR 2007/08**

Commercial Operation	Relevant Review Work Completed Previously - (include short summary of conclusions and date work completed)	Work Plan for current year	Report on Review Work Completed in 2007/08 Financial Outturn for 2007/08
ICT Support – Reprographics Services	<p>Best Value Review A Best Value Review was completed in 2000. The review included a benchmarking exercise with Angus Council as well as a comparison of costs with the private sector. The review concluded that the in-house unit provided a cost effective service.</p> <p>Partnership Arrangements The current photocopier contract is an example of partnership / joint working with Aberdeen City Council and Aberdeenshire Council. The contract was awarded through the OJEU and ensures that the Council enjoys the benefits of lower copy costs through the aggregation of volumes across the three organisations.</p>	<p>Partnership Arrangements Regular monitoring is an integral part of the copier contract. This year has seen a review of the central copiers i.e. those based in the Print Room. New machines with a higher throughput and additional functionality are to be installed. This change has been achieved at a slightly reduced cost and also with a lower copy commitment.</p> <p>Efficiency Savings The Printing Unit acquired a colour duplicator through the spend to save fund. The duplicator was procured via a competitive tender and will result in significant savings for colour printing.</p>	<p>Partnership Arrangements In December 2007 the changes were made to the high volume print room machines. The extra functionality of the booklet maker has made the biggest difference as some of the smaller documents can now be produced on one machine instead of having to go through 2 -3 processes. The new machines also mean better reliability as they are serviced locally and with the advantage of many parts now being consumer replaceable that were previously carried out by the Xerox engineers. The engineers were based in Aberdeen for the old machine and this also led to an increased down time when we had faults.</p> <p>Efficiency Savings The new high volume print room machines can now be programmed to punch holes in the sheet as it leaves the machine so we no longer have to buy pre-punched paper. This is a saving of £209 per pallet of 100,000 sheets. We previously purchased 4 pallets a year of pre-punched paper.</p>

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ICT Support – Reprographics Services (Contd)	<p>Market Testing The Printing Unit regularly outsources work to the Private Sector when it is more economical to do so or when the type of work necessitates. Quotes are obtained from appropriate suppliers and the work is allocated to the cheapest supplier assuming that all the requirements can be met e.g. deadlines, delivery etc. When new equipment is required this is acquired via competitive tender.</p> <p>Efficiency Savings The Printing Unit is responsible for the administration of newspaper advertisements. A review of the recruitment advert format resulted in a saving of £180k for the period Jan 2006 to Jan 2007.</p>	<p>Benchmarking The Council has subscribed to the Association of Print and Communication Managers (APCOM). Membership of the association allows the Council to submit information on salaries, costs etc and to receive anonymised data for benchmarking purposes. Membership of the association also allows the opportunity to exchange information on Best Practice.</p>	<p>The overall lease and copy charges are less than on the previous contract and this has meant the copy cost has been held instead of an increase to cover the cost of paper increases. The new colour duplicator is being routinely used by many sections throughout the council including schools. A colour print from this machine is only 0.8p more than we charge for a Xerox black and white print.</p> <p>Benchmarking We are still using the APCOM facility. We have recently submitted information on the Printing Unit services, salaries, turnover etc and we are waiting for the comparative report to be compiled and sent back.</p>

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Development Services – Planning and Development – Moray Training	<p>Internal review work completed by Planning & Development Service in early 2005. Options presented to Environmental Services Committee and Policy and Resources Committee, with recommended option to amalgamate Moray Training with the Employment Service under Community Services Department Management (May 2005).</p> <p>Trainee supervisor posts transferred to Environmental Protection Management, and shared Training Grants and other income transferred also (April 2006).</p> <p>Staff and Union consultation carried out regarding amalgamation of MT/ESE staff (throughout 2006/07) with no resolution.</p> <p>March 2007 Community Services internal report concludes amalgamation not viable, due to recently completed restructuring of ESE.</p>	<p>Situation report submitted to CMT: June 2007, with re-assessment of all previous options for future of MT, plus including creation of a Social Enterprise and secondment of the three existing posts. Accounting procedures analysed by finance, resulting in MT's income in 2006/07 exceeded outgoings. (MT is zero budgeted). Review of "recharges" to Council internal services to be concluded and adjusted for 2007/08 budget, to remove any element of Council subsidy.</p>	<p>Financial Target achieved.</p>

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DIRECT SERVICES			
Fleet Services	<ul style="list-style-type: none"> • Best Value review completed August 2005 (Mostly internal hire charges lower than alternatives; move to capital funding for all new plant (completed 07/08); Introduce service level agreements; Improve performance monitoring.) • Comprehensive benchmarking through Association for Public Service Excellence (APSE). • Comparison of internal charge-out rates with private sector and other authorities • Analysis of MOT pass rate in comparison with private sector & other local authorities. 	<ul style="list-style-type: none"> • Follow-up report to Audit Scotland on Direct Services Trading Organisation. • Compare latest APSE benchmarking and set improvement targets. • Finalise Service Level Agreement with Housing. • Engage with finance service to develop whole life costing and spend to save type capital bid (initial work completed November 2007). • Comparison of internal and externally sourced maintenance. 	<p>Report submitted to Audit Scotland May 2007. Shows favourable comparison of Moray costs against Scottish averages.</p> <p>Improvement targets set for 2008/09 period.</p> <p>Draft Service Level Agreements have been completed for a number of services but not yet signed off.</p> <p>Work has resulted in £400k per annum spend to save initiative.</p> <p>Comparison reveals work generally more expensive than in house and of poorer quality.</p>

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Roads – General and Planned Maintenance	<ul style="list-style-type: none"> • Best Value Review of Roads Maintenance completed in June 2002. • Comprehensive benchmarking through Association for Public Service Excellence (APSE). • Won APSE “Best Performer” for Roads & Winter Maintenance in 2005 whilst Street Lighting was nominated. • Work to ISO 9001:2000 accredited quality system and to sector schemes for, surface dressing, white lining, safety barriers. 	<ul style="list-style-type: none"> • Nominated for APSE “Best Performer” for Roads & Winter Maintenance in 2007 • Compare latest APSE benchmarking and set improvement targets. • Compare in-house rates with private sector rates where information available - (Resurfacing rates and quality compares with externally obtained work; Surface dressing rates compares favourably with other local authority tendered rates.) • Street lighting wins significant private sector work. 	<p>APSE benchmarking is ok for roads generally but poor if being used to determine competitiveness – excepting for absence and training comparisons, targets against these are therefore not relevant.</p> <p>Resurfacing rates and quality comparison was favourable in support of in house contractor as were surface dress rates (against neighbouring authority). Work also won in open competition (cycleway).</p> <p>Continue to be awarded significant private sector work.</p>
Car Parks	<ul style="list-style-type: none"> • Review of Car Park Provision in the Moray Council • Audit report (05'023) Car Parks 2004/05 (Replace ticket machines with models equipment.) • Annual comparison of car park fees across north Scotland 	<ul style="list-style-type: none"> • Car Park Efficiency Review (June 2007) (Employ 3rd car park attendant to reduce contractual overtime and review charges.) • Annual review of charges 	<ul style="list-style-type: none"> • 3rd car park attendant appointed • overtime reduced substantially as a result • cash collection and dispatch procedures improved by working with a local business operator • charges were reviewed and increased from 01.04.08

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Harbours	<ul style="list-style-type: none"> • Harbours and Dredger Best Value Review (2004) • Buckie harbour regeneration plan developed - in conjunction with HIE (Moray) 	<ul style="list-style-type: none"> • Investigate 3rd party involvement in harbour management, operations and future development. 	<ul style="list-style-type: none"> • Harbour dues reviewed and increased from 01.04.08
Dredger	<ul style="list-style-type: none"> • Harbours and Dredger Best Value Review (2004) • Comparison of fees from commercial operations (Service is cost effective and competitive.) 	<ul style="list-style-type: none"> • Prepare Business case into replacement vessel • Dredger efficiency Review planned (Jan - Mar '08) 	<ul style="list-style-type: none"> • A replacement will take two years to design, tender, build and commission. Business Case completed 2007 and recommended replacement of the Shearwater with another vessel due to the costs of the alternatives. Action on hold pending review of harbours. • Hire rates reviewed and increased from 01.04.08
Engineering Design	<ul style="list-style-type: none"> • Part of Roads Best Value Review in 2002. 	<ul style="list-style-type: none"> • There is no formal review planned for this year. • Comparison of rates with external consultants employed by the Council. • Consideration being given to resourcing this service in collaboration with other HITRANS authorities - including sharing resources and possible term framework contracts agreements with consultants. 	No report required at this time.

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Waste Management - Cleansing	<ul style="list-style-type: none"> • Implementation of kerbside recycling - (Outcome – Moray now at 46% recycling rate) • Expansion of kerbside service to other communities through service review • APSE Benchmarking - (Collection costs and cleansing standards in top quartile) • Annual user consultation • Street sweeping contracts won for local Distilleries • Refuse Collection Contract for RAF Kinloss won in competition 	<ul style="list-style-type: none"> • Tender submitted for Refuse Collection contracts at RAF Kinloss & RAF Lossiemouth • Review of Street Sweeping operations giving more efficient use of resources • Private contracts ongoing • Liasing with Highland Council on joint working • Staffing Structure review in process of being implemented 	<ul style="list-style-type: none"> • Contract won in competition for the Refuse Collection at RAF Kinloss and RAF Lossiemouth • Review of street sweeping operations included moving from large mechanical sweepers to mini sweepers allowing an additional sweeper to be replaced and giving long term savings on fuel and road fund tax • Private contracts ongoing • Continued joint working with Highland Council • Office staffing restructure in final stages • Consultation with commercial customers on segregated waste collection
Land & Parks, Countryside - Grounds Maintenance	<ul style="list-style-type: none"> • EFQM Annually - (Improvement Plan reviewed annually) • APSE Benchmarking - (Most areas show service to be competitive against other partners) • Contracts won for works at RAF bases and Housing Associations - (won in competition against national and local contractors) • ISO 9001:2000 Certification Trading Operation rates of return met 	<ul style="list-style-type: none"> • Annual EFQM Improvement Plan being monitored. • BSI requirements being met • Continuing to win contracts in competition and contributing profits to corporate pot • APSE Benchmarking – 62% of PI's in top quartile 	<ul style="list-style-type: none"> • EFQM self assessment carried out in January 2008 and Service Improvement Plan updated • BSI requirements were met (two visits during the year). Minor areas of suggested improvements are being implemented • Income received from grounds maintenance contracts won in competition • Trading Operation generated a surplus of £190K

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Property Services	<ul style="list-style-type: none"> • Best Value Review (1999). • Consultation (Introduced 1999 and undertaken annually). • Benchmarking (Society of Chief Quantity Surveyors data annually/also National Best Value Benchmarking Scheme to 2005). • Partnership Working (Housing Maintenance Partnership from 2004). • Service Level Agreements (Reviewed annually). • Team Improvement Plan (Reviewed quarterly). • Property Services Business System ISO 9001: 2000 (First accreditation April 2005). • Performance Management (Performance Indicators in place). 	<ul style="list-style-type: none"> • Consultation (Reports issued to all stakeholders in June 2007). • Benchmarking (Information will be submitted to SCQS January 2008). • Partnership Working (Housing Maintenance Partnership Best Value Review with Scrutiny Group. Partnership EFQM 27 July 2007). • Service Level Agreements (Reviews for all Clients due March 2008). • Team Improvement Plan (In place for current financial year). • Business System ISO 9001: 2000 (External audit by BSI undertaken on 21 November 2007 resulting in continued registration). • Performance Management (EFQM 4 July 2007). 	<ul style="list-style-type: none"> • Average Satisfaction with Service Rating 76.3% and Maintenance Help Desk 82.1% • Benchmarking information prepared and submission date revised to July 2008 to suit other Authorities input. • Best Value Review completed and submitted. Partnership EFQM completed. • Service Level Agreements all reviewed and in place for 2008/2009 and beyond in some cases. • Team Improvement Plan updated quarterly, last update 7 April 2008. • Business System in place with next Audit by BSI due 19 November 2008. • Property Services EFQM completed. Actions included in Team Improvement Plan

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Building Cleaning & Catering - Catering STO	<ul style="list-style-type: none"> • EFQM (2004) - (Outcome – Move to BVR) • Best Value Review (2006/07) - (Outcome – Ongoing) • APSE benchmarking - (Areas for improvement required) 	<ul style="list-style-type: none"> • Service Improvement Plan has been prepared for implementation on completion of BVR • Procurement – Fruit and Veg Contract re-tendered and discussions ongoing with Scotland Excel on procurement of other service supplies. 	<ul style="list-style-type: none"> • Recommendations from BVR approved by Policy Committee on 5th March 2008. • Fruit and Veg contract re-tendered. • Working with Procurement Team regarding re-tendering of other commodities through Scotland Excel • APSE Benchmarking ongoing
Building Cleaning & Catering - Building Cleaning	<ul style="list-style-type: none"> • EFQM (2004) • Best Value Review (2006) - (Outcome – Service competitive but implement improvements in certain areas) • APSE benchmarking - (Competitive against other benchmarking partners) 	<ul style="list-style-type: none"> • Review of service provision and implementation of a Service Improvement Plan • APSE Benchmarking - (shortlisted for Most Improved Service Award) 	<ul style="list-style-type: none"> • Service Improvement Plan implemented in December 2007 • SLA drawn up and signed by all service users • APSE Benchmarking ongoing
EDUCATIONAL SERVICES			
Leisure Services - Community Centres	Review conducted November 2006. Review proposed integration of operation with Sports & Leisure Service for economic and service benefits. Integration complete June 2007.	Review of charges conducted October 2007 comparisons made with neighbouring and partnering authorities. Proposals identify some significant changes which will be reported to Members in February 2008.	No report required at this time.

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Leisure Services – Coffee Bars	Financial review conducted in 2005 which resulted in reduction of service.	Following integration of service with Leisure Services in June 2007 an analysis has been undertaken of the operation. This analysis has identified a need for a more thorough review which will be undertaken in 2008.	No report required at this time.
Community Learning & Development – Self Financing Classes	No recent reviews have been undertaken.	<p>Operation of classes is under constant review to ensure that overall the operation is self-financing. Some classes are run based on needs identified by professional staff in the area whilst others are run in response to high demand e.g. keep-fit, yoga, conversational foreign languages – each individual class does not break even but overall the whole operation does.</p> <p>There are some private providers of the most popular and profit-making but we require the income from them to subsidize the needs-based provision. We are currently working closely with Moray College who also provide adult classes, to minimise duplication and ensure an even spread across Moray.</p>	No report required at this time.

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Educational Resource Service – Music Instruction	<p>2. Benchmarking report from Incorporated Society of Musicians 2006.</p> <p>In 2005-7, IIS charges are £4.75 a half hour for group instruction and £7.45 a half hour for individual instruction. In 2006 a comparison with ISM (Incorporated Society of Musicians) shows that 90% of the private sector charge £11.63 or less a half hour for group instruction and £16 or less a half hour for individual. IIS charges are low compared to the private sector and include the instrument for the pupil.</p> <p>2. Estimated costings for IIS 2007-8</p> <p>On average each instructor would cost £35,000 in salary costs plus travel.</p> <p>Income between instructors varies from £5,000 - £14,000 depending on how many standard/higher grade pupils are being taught by the instructor.</p>	<p>2. Annual return for Youth Music Initiative</p> <p>2. Partnerships</p> <p>New partnerships have been created with local musicians. Partnerships with external musical bodies are also being developed with NYCOS and the SCO both agreeing to work with the local authority at a future date providing a variety of workshops and musical presentations.</p> <p>2. Participants' Feedback</p> <p>At the end of the summer term, school session 2005/06 questionnaires were sent to primary school teachers in Moray, to monitor and evaluate the impact of the YMI in classrooms and primary schools.</p>	<p>The annual return for the Youth Music Initiative, partnerships with both the National Youth Choir of Scotland (NYCoS) and the Scottish Chamber Orchestra (SCO) were established to deliver workshops and musical presentations to primary age pupils. In addition, a data collection exercise of the YMI for the Scottish Arts Council was completed.</p>

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	Based on an average cost of current instructor pupil numbers it is estimated that instructor teach between 80-120 pupils per week depending on the amount of travel between schools.	70% of questionnaires were completed and returned. The majority of feedback was positive with 95% of the overall responses in the strongly agree or agree categories and 5% of negative feedback in the disagree or strongly disagree categories.	
Leisure Services/ Leisure Management – Leisure Management and Pools	<p>Benchmarking undertaken through APSE and QUEST.</p> <p>Comparison of charges undertaken with trusts and neighbouring authorities on annual basis.</p> <p>Regular financial and service level reports to committee on quarterly basis.</p> <p>Annual comparisons through Audit Scotland. Comparisons identify service is in top quartile of local authority providers.</p> <p>Review conducted November 2005. Review proposed integration of operation with Sports & Leisure Service for economic and service benefits. Integration complete June 2007.</p>	<p>Review of charges conducted October 2007 comparisons made with neighbouring and partner authorities proposals identify some significant changes which will be reported to Members in February 2008.</p> <p>Continuation of comparisons with other providers.</p> <p>Analysis and operational process work associated with integration with Community Centre and Coffee Bar services.</p> <p>Introduction of online booking process for sports pitches.</p>	<p>Charges were reviewed in detail and compared with neighbouring authorities. Reported to Members as part of the annual corporate review of charges.</p> <p>Continued during the year.</p> <p>Analysis completed and operational and process changes have been implemented.</p> <p>Planned for implementation in 2008/09.</p>

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Leisure Services/ Leisure Management – Halls	<p>Service review as part of the Janitorial and Caretaking service in 2000.</p> <p>Significant financial and operational changes proposed which were implemented.</p> <p>Charges reviewed annually.</p> <p>Booking procedures reviewed annually.</p>	<p>Charges review.</p> <p>Booking procedures review.</p>	<p>Charges review completed and approved by members.</p> <p>Booking procedures review partially completed. Initial recommendations are for some rationalisation of booking points.</p>
Leisure Services/ Leisure Management – School Lets	<p>Service review as part of the Janitorial and Caretaking service in 2000.</p> <p>Significant financial and operational changes proposed which were implemented.</p> <p>Charges reviewed annually.</p> <p>Booking procedures reviewed annually.</p>	<p>Charges review.</p> <p>Booking procedures review.</p>	<p>Charges review completed and approved by members.</p> <p>Booking procedures review: Pilot online scheme initiated at Keith.</p>

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GENERAL SERVICES HOUSING			
Property Repairs & Maintenance - Building Services DLO	<p>Repairs Partnership introduced in 2003 to replace earlier repairs contract arrangements.</p> <p>Partnership arrangements subsequently extended to encompass adaptations and gas/coal heating servicing.</p> <p>Tendering opportunities maximised e.g. Improvement Works Contract with value of approximately £0.985m won in competition in 2005. Extension contract of £0.885m negotiated in 2007 for further improvement works.</p> <p>Participation in APSE Benchmarking work.</p> <p>Tenant Survey 2007 indicated high satisfaction levels with repairs service.</p> <p>A Best Value Review has recently been completed on the work of the Repairs Partnership.</p>	<p>Some additional information is to be provided prior to the review being reported to Efficient Government Working Group.</p> <p>Improvement Plan identified in the review.</p>	<p>Best Value Review was submitted to the Scrutiny Group.</p> <p>Participation in benchmarking work continued through APSE.</p> <p>Participation works delivered on schedule with Budget spend achieved.</p> <p>EFQM carried out within Partnership with Improvement Plan identified.</p> <p>Contracts successfully completed and surpluses returned to central funds.</p> <p>Trading Surplus achieved, exceeding statutory requirements to break even.</p>

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POLICY AND RESOURCES			
Industrial Estates	<ul style="list-style-type: none"> • Best Value review completed in 2001 which clarified the Council's objectives for holding the portfolio and introduced a series of efficiency improvements to the management of the portfolio. • Annual report on the performance of the Industrial Estate produced each year since 2002 and submitted to the Council's Environmental Services Committee for consideration. • A range of performance indicators covering the efficiency, effectiveness and economy of the Council's Estates management function is produced annually and benchmarked with other local authorities through the National Best Value Benchmarking Scheme. 	<ul style="list-style-type: none"> • 6th Annual report on performance of Industrial Portfolio presented to, and approved by the Council's Environmental Services Committee. • Options appraisal for future of Industrial Estates prepared and presented to Council's Service Development Group. • Industrial rental market in Moray and neighbouring authorities monitored. • Bring forward proposals for mitigating the impact of the Elgin Flood Alleviation scheme on local businesses. • Bring forward proposals to address backlog maintenance and ensure that the portfolio remains responsive to business needs. 	<ul style="list-style-type: none"> • 6th Annual report approved by Environmental Services Committee at its meeting on 15 August 2007. Committee noted performance of portfolio against targets for rental income, voids and rate of return. • Service Development Group considered options for future of Industrial Estates. • Industrial rental market in Moray and neighbouring authorities monitored. • Report with options for mitigating the impact of the Elgin Flood Alleviation Scheme on local businesses submitted to Policy Committee's meeting of 5 March 2008. Committee agreed to pursue proposals to increase the supply of serviced sites and advance factory units and specific measures to support affected businesses. • Business case for the refurbishment and further development of the Industrial Portfolio prepared and presented to Committee as part of the Capital and Revenue budget setting process.

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SOCIAL WORK			
Learning Disability Services - Community Support Worker	Previous informal review.	Not planned.	No report required at this time.
Services for Older People - OP Lunch Clubs	None known of.	Establishing use of lunch clubs, attendance pattern, etc.	Nothing to report.
Domiciliary Care Services - TMC Home Care	Previous Best Value Review.	Managerial re-structure.	Nothing to report.

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Social Work Training	Safer people handling	<p>The cost of providing this training to some 450 staff in house has been evaluated against outsourcing in November 2007. The external course provider does not in our opinion provide the depth and range of practice that is covered in- house, and cannot be delivered flexibly or frequently enough to meet our standards of everyone receiving a full day training on commencement of duties and a 4 hour refresher session every year.</p> <p>Safer people handling sessions are set to meet service requirements. It would not make sense for us to deliver this training on a commercial basis, as we do not have the staff or accommodation to allow us to do so.</p>	There is only one other potential provider of the training services required by Social Work and they were approached in November 2007. The organisation was unable to meet the specification in terms of volume and quality. No other review work was planned or undertaken.

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Social Work Training	First Aid- "emergency first aid at work"	<p>Again, the cost of providing this training externally has been explored. This has been provided in house for some 8 years now, because of difficulties in sourcing good consistent quality training at the level required. Having checked this with Moray College in November 07, this remains the case in terms of flexibility and affordability.</p> <p>Again this is not an area that we would wish to offer on a commercial basis, as the people who deliver this, as well as the safer people handling course have other work responsibilities, and to for them to offer additional sessions means that other work could not get completed.</p>	

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Social Work Training	SVQ's level 2, 3 and 4 in health and social care	SVQ's has been a core element of the social work training team for many years. It is an SQA requirement that people who deliver SVQ's in care have occupational competence in care. The social work training team has a strong professional practice background, which means that services can have confidence that the qualifications achieved are of value. The study days delivered as part of these awards (4 days for levels 2 and 3) ensure that candidates are clear about why they do what they do. Since 2007, the delivery of these has been reviewed, drawing on research from social work practice learning, which means that they are delivered more effectively and efficiently.	

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