

REPORT TO: Business Efficiency Board
DATE: 26 June 2013
REPORTING OFFICER: Strategic Director, Policy & Resources
PORTFOLIO: Resources
SUBJECT: Efficiency Programme Update
WARDS: All

1.0 PURPOSE OF THE REPORT:

To inform the Board of progress made to date with the Efficiency Programme (refer to Appendix 1).

2.0 RECOMMENDATION:

The board is asked to note the contents of the report.

3.0 SUPPORTING INFORMATION

Up to date workstream information is available via the Efficiency Programme Office's team site at: <http://hbc/Teams/EFFIC/Pages/Home.aspx>

4.0 POLICY IMPLICATIONS

None identified at this stage. Activity within the Efficiency Programme may result in recommendations to change policies as individual workstreams progress.

5.0 OTHER IMPLICATIONS

It should be noted that since commencing in 2009, the Efficiency Programme, and activity associated with it, has identified savings in the region of nearly £12m. This has assisted the Council in the difficult task of dealing with the budget gap.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The Efficiency Programme is designed to improve the effectiveness of services across the authority and reduce costs associated with service delivery. This affects all of the Council's priorities.

7.0 RISK ANALYSIS

Given the financial constraints facing the Council in the immediate and medium terms, failure to continue to progress Efficiency Programme workstreams into future stages may result in the Efficiency Programme not achieving its objectives – primarily cost reduction. This could result in services being underfunded, with departments unable to meet the costs of staff and other resources required to deliver to the community of Halton.

As resources become ever more restricted, the organisation should remain aware of the possibility of 'double counting' of savings. The Efficiency Programme Office and Financial Management Division have worked together, and continue to do so to manage this risk.

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

N/A

Halton Council Efficiency Programme

Progress update – June 2013

Progress to date against each of the current workstreams, and those closed since the last report to the Business Efficiency Board, is given below.

Review of Operational Fleet & Client Transport (Wave 2)

This workstream is now closed. The savings target of £400,000 for the review was achieved (£200,000 in 11/12, and the remaining £200,000 in 12/13).

Review of Income & Charging (Wave 3)

The approach to this workstream is being re-visited. More detailed analysis of income and expenditure is required. The Financial Management Division will become involved with this workstream in order to progress it.

Review of Waste Management (Wave 3)

Efficiency Programme Office is working with Waste Management Divisional Manager and senior officers to progress initial improvement options, however there have been a number of issues with the procurement of an interim residual household waste disposal contract for the period 2013 to 2015/16. As the largest element of this services activity relates to the collection and disposal of residual household waste, this is restricting the progress of the workstream, and remains unresolved.

Savings target for this workstream is £300,000

**Review of Policy & Strategy,
Review of Performance & Improvement,
Review of Communications & Marketing (Wave 4)**

New arrangements came into operation at the end of April 2013. These saw the Policy and Performance functions being devolved into the Directorates, and the establishment of a new Customer Intelligence Unit along with a Marketing, Design and Communications Unit.

This workstream is now closed. The review achieved net savings of £530,000 (£580,000 gross), against a target of £125,000.

Review of Child Protection (Children in Need Service) (Wave 4)

Following a review of the Child in Need Service, a range of options were developed with the aim of increasing social worker productivity.

As a result of the review, additional administrative support has been placed within the service to provide assistance to Social Workers in terms of minute taking and typing. This arrangement has been in place since the beginning of the year and has recently been evaluated. Feedback from managers and Social Workers has been positive.

Other To Be options continue to be developed.

There is no savings target for this workstream.

Review of Employment, Learning & Skills (Wave 4)

The As Is phase of the review is now complete, with the As Is report being approved by the Efficiency Programme Board in May 2013.

Work to develop 'To Be' options is ongoing.

The savings target for this workstream has been set at a minimum of £200,000

Review of Intermediate Care (Adult Social Care) (Wave 4)

The Outline Business Case and Project Initiation Document (OBC/PID) was approved by the Efficiency Programme Board in May 2013. The scope for the review has been confirmed as:

- Re-ablement
- Oak Meadow, which in turn includes:
 - Night Service and
 - End of Life Service

The savings target for this workstream is to be confirmed.

Wave 5

Consideration is currently being given to the services to be reviewed as part of the ongoing Efficiency Programme in Wave 5.