

REPORT TO: Business Efficiency Board
DATE: 18 September 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 – September 2013

Progress to date against each of the current workstreams is given below.

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 has restricted the progress of the workstream, and the achievement of the £300,000 savings target is currently uncertain.

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

An evaluation of additional administrative support has been carried out, with a recommendation that the arrangements are made permanent (subject to funding). Social Workers, Managers and Senior Administration staff were very positive about the additional resource, and as a result, productive social worker time has increased.

An examination of the utilisation of Inglefield Short Breaks Centre has taken place and has indicated a range of potential future uses which could build on the services currently provided at Inglefield. Work on this aspect of the workstream continues.

Employment, Learning & Skills (Wave 4)

To Be Options for the delivery of Adult and Family Learning within the Division were endorsed by Management Team and the Efficiency Programme Board in July. This aspect of the review is currently being progressed and possible savings quantified.

To Be Options for the remainder of the Division are being developed.

Savings target for this workstream is £200,000

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

The As Is phase for this workstream is underway, with an examination of current structures, operations and staffing in progress. The As Is report is due to be presented to the Efficiency Programme Board in the autumn.

The savings target for this workstream will be set when the As-Is report is considered.

Wave 5 of the Efficiency Programme has been agreed and three new workstreams have commenced since the last report to this Board;

Review of Library Services (Wave 5)

The Outline Business Case and Project Initiation Document for this workstream was presented to Management Team and the Efficiency Programme Board in July, signalling the start of the As Is phase.

The savings target for this workstream will be set when the As-Is report is complete.

Review of Learning & Achievement (Wave 5)

This workstream has been deferred from Wave 4 of the Programme. The Outline Business Case and Project Initiation Document was approved by the Efficiency Programme Board in July and the As Is phase is commencing.

The savings target for this workstream will be set when the As-Is report is complete.

Review of Halton Supported Housing Network (Wave 5)

The Outline Business Case and Project Initiation Document for this workstream were presented to Management Team and the Efficiency Programme Board in July. Work is due to start on the As Is phase.

The savings target for this workstream will be set when the As-Is report is complete.

In addition to the three new workstreams outlined above, a further two workstreams are incorporated into Wave 5 of the Programme and will commence in due course;

Supplier Relationship Review (Wave 5)

This workstream will involve a methodical review of contracts on the Council's contract register which are in their mid-term and will serve to seek efficiencies in conjunction with contract providers across a wide range of provision.

Framework for delivery of this workstream to be developed throughout Sept 2013.

Review of Highways Services (Wave 5)

Service areas to be in scope are Bridge & Highway Maintenance Division, Highway Development Division, and Traffic. It is anticipated that this review will commence in January 2014.

Name of Board: Business Efficiency Board

Date of Meeting: 26 June 2013

Report Title: Efficiency Programme Update

Author: Strategic Director, Resources

STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
<p>Resource Implications The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.</p>	N/A	
<p>Social Inclusion Implications Any implications relating to social inclusion/anti poverty should be highlighted</p>	N/A	
<p>Sustainability Checklist Any implications that affect the sustainability themes of economy society and the community and the environment should be included,</p>	N/A	
<p>Best Value Any Best Value implications should be included.</p>	Yes	
<p>Legal Implications Any Legal implications should be included.</p>	N/A	
<p>Crime and Disorder Issues Any crime and disorder implications should be included.</p>	N/A	
<p>Community Impact Review & Assessment (CIRA) Is a CIRA relevant to this report? Has a CIRA proforma been completed?</p>	N/A	
<i>Please review these potential effects, within the context set out overleaf, to compose your summary assessment</i>		
<p>Summary assessment of Implications: <i>The report is an update on activity across the Efficiency Programme and is presented for information.</i></p> <p><i>Detailed implications are dealt with within the governance of individual workstreams within the programme on a case by case basis.</i></p>		