

**REPORT TO:** Business Efficiency Board  
**DATE:** 3 June 2015  
**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 over £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.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

N/A

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

None under the meaning of the Act

## **Halton Council Efficiency Programme**

### **Progress update – June 2015**

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

#### **Review of Library Services (Wave 5)**

This review is now complete.

Following a decision made by Executive Board in November 2014, the mobile library ceased operation on 28 March 2015.

New structures, rotas, job descriptions and management arrangements were implemented on 12 April 2015. The new organisational structure created a Development Section and a Frontline Service Section, overseen by a service manager. The management of caretaking provision within the libraries has been reviewed and transferred to Property Services and administrative activity to the Administration Shared Service.

19 staff left the authority under the Council's voluntary severance scheme. There was one compulsory redundancy (0.04FTE). A number of other staff were successful in securing alternative employment both within and external to the Council.

The Efficiency Programme Office has continued to support the service as the new arrangements bed-in. This has involved a training needs analysis and the development of a programme to upskill staff appointed to new roles as part of the restructure.

Savings of £400,000 were achieved.

#### **Review of Learning & Achievement (Wave 5)**

This review is now complete.

The review focussed on the aspects of the 0-19 Division which provide school improvement services and support, and the Portage service.

Some structural revisions have been implemented to generate additional capacity within the service within existing budget provision.

Savings of £20,000 in 2015/16 have been achieved.

### **Review of Halton Supported Housing Network (Wave 5)**

A To Be model for the service has been selected, and consultation with staff and Trade Unions on a new structure, rotas and job roles is currently being programmed.

Following consultation, a final structure will be agreed, and implementation of new arrangements is likely to be towards the end of 2015.

A savings target of £250,000 has been set for this workstream.

### **Supplier Relationship Review (Wave 5)**

The work undertaken as part of this review has been transferred to the Procurement Division. Updates will be reported to the Efficiency Programme Board on an ad hoc basis.

### **Review of Highways Services (Wave 5)**

The workstream is currently in the As Is phase, with initial drop-in sessions for affected staff currently running.

A savings target is yet to be set for this workstream.

### **Reviews of Premium Pay, use of Agency Workers and use of Casual Staff (Wave 6)**

The Efficiency Programme Board agreed to split the review of Premium Pay into reviews of Overtime and Enhancements.

Reviews of Agency, Casual and Overtime are running concurrently and the initial As Is report was recently presented to the Programme Board. Business areas for examination have been prioritised.

A savings target has not yet been set for this workstream.