

Analysis of 2017/18 Public Sector Reform Savings

Project Description	Project Phasing			Total Saving (£m)	Saving Analysis 2017/2018			Comments Relating to the 2017/2018 Financial Year
	2017/18 £m	2018/19 £m	2019/20 £m		2017/18	2018/19	2019/20	
PS81: Most Vulnerable Looked After Children Reform Programme Acute wrap around services	0.275	0.275	0.539	0.539	0.024	0.299	No saving due in 2017/18 Saving will be overachieved in 2017/18	
	0.275	0.275	0.539	1.089	0.024	0.299		
PS82: Locality Teams and Personalisation	1.000	8.000	9.000	9.000	0.389	0.611	£0.611m of the in year Elm target has been achieved. The remaining balance of £0.389m is at present showing as at risk due to further consultation that is required with regard to subsidy and staffing proposals in the Early Intervention and Prevention programme Saving will be achieved within the Adults & Social Care Budget	
	0.300	1.000	1.200	3.000	0.389	0.300		
PS84: S1M0 & Home to School Transport All age disability pathway Home to School Transport	0.443	0.444	0.887	0.887	0.055	0.055	A saving of £0.055m has been achieved in advance of 2018/19 No saving due in 2017/18	
	0.355	0.355	0.700	1.617	0.055	0.055		
PS85: Education Experience Enhancers Traded School Improvement Service	0.318	0.319	0.637	0.637	0.318	0.318	Savings in respect of £0.170m School Improvement, £0.070m Governor Services and £0.050m School Admissions are all on target to be delivered	
	0.318	0.319	0.637	0.637	0.318	0.318		
PS86: Commercialisation, Traded Services & Income Sector A/c Commercial Fleet Management	0.021	0.356	0.419	0.796	0.021	0.021	On target. Sales support established, first sales report expected imminently. £0.021m of this saving will not be delivered in year due to a delay in establishing the HGV MOT testing centre which is awaiting the required VOSA inspection.	
	0.028	0.028	0.056	0.056	0.018	0.010	Targeted saving unachievable in 2017/18 as refurbishment will not commence until quarter 3	
Crosby Lakeside Adventure Centre Asternon Tourism	0.064	0.270	0.122	0.186	0.064	0.074	On target. Saving identified through staff vacancies No saving target in 2017/18, business plan to achieve targeted savings in 2018/19 and 2019/20 is being developed	
	0.074	0.070	0.414	0.414	0.250	0.100	On target. Increase in price will achieve saving alongside increasing sales. Targeted saving in 2017/18 unachievable due to the time needed to implement reduction in posts and for pay protection period. Specific service budgets will need to be reduced to realise the overall saving.	
School Meals Building Cleaning (alternative delivery model) Building Control	0.100	0.200	0.300	0.300	0.250	0.100	Confidence of achieving the saving is high however it is difficult to track as this is demand lead. It is expected that by the end of Q3 the service area will know exactly what will be achieved this year (4/7). A new levy to be introduced in Q4 should encourage developers to have planning applications agreed before then in order to reduce their costs.	
	0.250	0.183	0.183	0.183	0.332	0.388	£0.377m worth of saving is identified and achieved. Of the remaining £0.172m plans have been developed for introduction. Some of these proposals are one-off in nature therefore permanent solutions will be required in 2018/19 No saving due in 2017/18	
PS87: Environment Integration of Land Asset Management Services Car Parking	0.450	0.445	0.895	0.895	0.503	0.450	This saving will need to be rephased into 2018/19 and 2019/20	
	0.450	0.695	1.145	1.145	0.503	0.503	No saving due in 2017/18 No saving due in 2017/18 No saving due in 2017/18	
PS88: Assets & Property Management Operational Efficiency, Age and Lean, Re-designation, Uplift in Yield, Facilities Management Services	0.503	1.538	1.259	3.300	0.503	0.503	No saving due in 2017/18 No saving due in 2017/18 No saving due in 2017/18	
	0.503	1.538	1.259	3.300	0.503	0.503		
PS89: ICT and Digital Council ICT ICT staffing reductions Transitional Services staff reductions Customer Interface (includes One Front Door approach)	1.950	0.689	0.800	1.950	0.040	0.090	There is a delay in the implementation of these savings due to the time required to identify staff in scope and develop and consult on a new structure. Saving achieved on the procurement of the printing contract £0.100m. Remaining savings will be harvested when contracts have been renewed, but at the present time and until tendered, it is unknown which contracts will generate the required saving. This saving will need to be rephased into 2018/19 due to delays in progress being made across the city region. No saving due in 2017/18 An ISA bid submitted to support delivery of this workstream, which has recently been approved. Saving unlikely to be achieved in 2017/18 and will need to be rephased into 2018/19.	
	0.300	0.300	0.300	0.300	0.253	0.100		
PS90: Commissioning and Shared Services Integration of resources SADC Contract Review	0.130	0.130	0.143	0.143	0.125	0.125		
	0.130	0.130	0.143	0.143	0.125	0.125		
LCR Procurement Shared Services Contract Compliance Audit (potential for a mix of one off and recurrent)	0.125	0.500	0.875	1.500	0.399	0.399		
	0.399	0.133	0.250	0.522	0.817	0.190		
Total PS8	1.007	0.983	1.268	3.258	1.962	2.611		
	4.573	14.699	9.850	29.122	1.962	2.611		

Project deliverables are not currently at the required standard but plans are in place to improve	Amber
Project deliverables will meet agreed outcomes	Green