

Analysis of 2017/18 Public Sector Reform Savings

	Project Phasing			Total Saving (£'m)	Saving Analysis 2017/2018		
	2017/18 £'m	2018/19 £'m	2019/20 £'m		Red	Amber	Green
PS81: Most Vulnerable Looked After Children Reform Programme Acute wrap around services	-	0.539	0.539	0.539	-	0.539	-
	0.275	0.275	0.550	1.099	0.024	0.299	0.776
PS82: Locality Teams and Personalisation Locality teams Personalisation and asset based approach	1.000	5.100	1.250	7.350	0.002	0.998	0.300
	0.300	1.000	1.700	3.000	0.002	1.398	0.600
PS83: SEND & Home to School Transport All age disability pathway Home to School Transport	-	0.415	0.100	0.715	-	0.055	0.660
	-	0.365	0.130	0.730	-	0.055	0.675
PS85: Education Excellence Extracurriculars Traded School Improvement Service	0.318	0.319	-	0.637	0.021	0.318	0.298
	0.318	0.319	-	0.637	0.021	0.318	0.298
PS86: Commercialisation, Traded Services & Income Sefton Arr Commercial Fleet Management	0.021	-	-	0.021	0.021	-	-
	0.028	0.028	-	0.056	0.021	-	-
Crosby Lakeside Adventure Centre	0.064	0.064	-	-	0.064	-	-
Atkinson Tourism School Meals Building Cleaning (alternative delivery model)	0.074 - 0.100 0.250	0.270 0.110 0.200 -	0.070 0.215 0.300 -	0.414 0.335 0.300 0.250	0.074 - 0.100 0.250	0.074 - 0.100 0.250	0.074 - 0.100 0.250
Building Control	0.183	0.183	-	-	0.183	-	-
PS87: Fundraising Integration of Land Asset Management Services	0.720	0.361	0.895	1.376	0.335	0.385	0.656
Car Parking	0.450	0.445	-	0.895	0.450	-	-
PS88: Assets & Property Management Operational efficiency, Agile and lean, Re-designation, Uplift in yield, Facilities Management Services	0.450	0.250	0.150	0.850	-	0.450	-
	0.503	0.695	1.145	1.343	0.503	-	-
PS89: ICT and Digital Council ICT ICT staffing reductions Transactional Services staff reductions Customer interface (includes One Front Door approach)	0.503	0.053	1.512	1.962	0.503	-	-
	0.503	0.053	1.512	1.962	0.503	-	-
PS90: Commissioning and Shared Services Integration of resources	0.130	0.130	-	0.260	-	0.130	-
SMBC Contract Review	0.353	0.033	0.172	0.492	0.240	0.113	-
LCR Procurement Shared Services Additional Procurement Saving Contract Compliance Audit (potential for a mix of one off and re)	0.125 - - 0.399	0.125 0.250 1.000 0.399	0.250 0.250 1.000 0.399	0.250 0.250 1.000 0.399	0.125 - - 0.399	0.125 - - 0.399	0.125 - - 0.399
	1.007	0.427	1.672	2.252	0.764	0.243	1.245
Total PSR	4.573	8.350	11.072	23.995	1.525	3.048	15.422

Comments Relating to the 2017/2018 Financial Year

No saving due in 2017/18
Saving will be overachieved in 2017/18

The majority of this saving has been achieved.
Saving will be achieved within the Adults & Social Care budget

A saving of £0.055m has been achieved in advance of 2018/19
No saving due in 2017/18

Savings in respect of £0.170m School Improvement, £0.070m Governor Services and £0.050m School Admissions are all on target to be delivered.

Sales target unachievable in 2017/18.
One off saving achieved from the procurement of Tachograph works and equipment, taxi testing and private car MOT testing. The permanent saving will need to be repaid into financial year 2018/19 and may be positively influenced by increased take-up of Tachograph calibration.

Project on hold pending development of the Crosby Coastal Park Plan and Supplementary Planning Document and subsequent consultation.

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.
On target. Increase in price will achieve saving alongside increasing sales.
Targeted saving in 2017/18 is unachievable due to the time needed to identify where service reductions will actually apply and to then implement them, this will require staff consultation and application of Council policies and processes.
It is expected that by the end of Q3 the service area will know exactly what will be achieved this year (1/1). A new levy to be introduced in Q4 should encourage developers to have planning applications agreed before then in order to reduce their costs.

£0.450m of savings is identified. There is a potential for an overachievement of savings which will be reported within Services as part of the budget monitoring process.
No saving due in 2017/18

This saving has been reprofiled into 2018/19 and 2019/20.

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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. The 2017/18 saving has been met through staff vacancies.
Savings achieved on the reprocurement of the printing contract £0.100m, along with a dividend payment from YPO. 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 has been rephased into 2019/20 due to delays in progress being made across the city region.
No saving due in 2017/18
No saving due in 2017/19
This saving has been deleted as agreed at budget Council on the 1st March.

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