

Appendix 1 - Savings Tracker 2016/17

Adults, Housing and Health

Responsible Officer	Description	Current Position	Target	Forecast	Variance	RAG
Roger Harris	External Placements	Delivered elsewhere. External placements, continues to be a pressure, risk is due to demand led nature of the service	500	500	-	R
Roger Harris	Public health – review of contracts	Due to the reductions made to the Public Health Grant, this saving has been attributed to ASC and not Public Health and has been delivered by the cessation of two of the Supporting People contracts	250	250	-	G
Roger Harris	Reduction in Voluntary Sector Core Grants	Delivered as part of the review of Supporting People & Voluntary Sector contracts	75	75	-	G
Total			825	825	-	

Children's Services

Responsible Officer	Description	Current Position	Target	Forecast	Variance	RAG
Rory Patterson	Reduced costs through MASH/Early Offer of Help.	Saving being reviewed as part of wider action plan to address budget pressures	350	350	-	R
Rory Patterson	EOH services reduced by 10% through earlier intervention	Expected to be delivered	166	166	-	A
Rory Patterson	Commission school effectiveness in partnership with schools	Delivered	150	150	-	G
Rory Patterson	Reduce and realign youth provision across Thurrock and related service through internal reorganisation and developing the services as a mutual/ outsourced service	Saving being reviewed as part of wider action plan to address budget pressures	230	230	-	A
Total			896	896	-	

Environment & Place

Responsible Officer	Description	Current Position	Target	Forecast	Variance	RAG
Steve Cox	Transportation restructure and highways efficiencies	Delivered	50	50	-	G
Steve Cox	Reduce public transport subsidies (bus)	Saving no longer required to be delivered - budget reinstated in MTF5	190	190	-	G
Steve Cox	Planning - increased income and/or efficiencies	Delivered	29	29	-	G
Steve Cox	CEDU Restructure - Regeneration	Delivered	100	100	-	G
Steve Cox	Reduced building maintenance and cleaning contracts	Saving relates to the closure of Thameside. Full delivery of the saving is at risk due to the continuing use of the building. A review of expenditure budgets and actual running costs indicates part delivery of the saving. Further work is ongoing to determine further mitigation through additional income or efficiencies within other corporate buildings.	550	50	500	R
Steve Cox	Restructure and review of all grounds maintenance operations	Delivery would require further post and service reductions.	331	51	280	R
Steve Cox	Reductions in waste disposal	Delivered	270	270	-	G
Total			1,520	740	780	

Legal Services

Responsible Officer	Description	Current Position	Target	Forecast	Variance	RAG
Fiona Taylor	Legal traded service income	Expected to be delivered	50	50	-	A
Total			50	50	-	

HR, OD & Transformation

Responsible Officer	Description	Current Position	Target	Forecast	Variance	RAG
Jackie Hinchliffe	CEDU - Communications Income Generation	A roundabout sponsorship scheme is expected to start in Autumn 2016/17. This is anticipated to bring in a minimum of approximately £70-80k. A more proactive approach to filming in the borough is also being considered as well as other income generation opportunities.	100	100	-	G
Total			100	100	-	

Total			3,391	2,611	780	
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