

# Savings Tracker 2024-25

Directorate	Service	Reference	Description	Service Lead	2024/25 Savings Target £'s	Forecast at P3 £	Savings Status at Period 3	YTD Savings Realised £	Finance Comments	Mitigations
Adult Social Care & Health	External Placements	Ctax shortfall	ASC transition cases growth reduction	Les Billingham	£281,000	£281,000	Delivered	£281,000	Growth was removed from the budget allocation, placements budget forecasting an underspend	
Adult Social Care & Health	Caring for Thurrock	CTS0319	Caring for Thurrock	Les Billingham	£561,660	£561,660	Delivered	£561,660	Posts removed from Base budget in provider services	
Adult Social Care & Health	External Placements	Ctax shortfall	CHC	Les Billingham	£150,000	£150,000	On Track	£0	Linked to saving CT00006, CHC funding has been identified which will meet the saving	
Adult Social Care & Health	Adult Social Care and Community Development	CTS0015	Commissioning Review - LD and MH Services	Ceri Armstrong	£125,000	£76,723	At Risk	£76,723	Longer term savings plan in order to establish Framework agreement. Initial savings achieved on Medina Road contract (by Commissioning) - £76k achieved to date.	
Adult Social Care & Health	Customer Finance	CTS0011	Direct Debits	Marie Stepney	£105,842	£0	Unachievable	£0	This requires an update in the Oracle system in order to implement the payment mechanism. Part of a wider system review, and therefore will not happen as an ASC saving	Mitigated against P2 underspend across Adults
Adult Social Care & Health	Adult Social Care	CTS0021	Expansion of Community Led Support Teams	Ceri Armstrong/ Bosa Osunde	£72,358	£72,358	Delivered	£72,258	Posts removed from Base budget	
Adult Social Care & Health	Housing Solutions/Adult Social Care Commissioning	CTS0133	Housing First	Ben Tovey	£50,000		At Risk	£0	Part of the placements forecast to target 4 individuals. Difficult to quantify, and need further information.	
Adult Social Care & Health	Assistive Equipment & Technology	CTS0004	Review Charging Policy for Assistive Technology	Gavin Beard	£50,000	£83,000	On Track	£0	Billing issued to clients receiving the service in January. Payments to be monitored throughout the year. 300+clients will be charged the £5 per week for the final quarter of the year in 2024/25, which will exceed that target	
Adult Social Care & Health	External Placements	CTS0006	Review of Care Packages	Les Billingham	£832,000	£1,139,982	On Track	£0	CHC income over achieving on the original target	
Adult Social Care & Health	External Placements	CTS0001	S117 Reviews to Improve Efficiencies	Les Billingham	£367,000	£183,500	At Risk	£0	Needs reviewing officer to be appointed, may be some risk if reviews cannot be concluded before the end of the year. Estimated that half of the original savings will be found in 2024/25, rest would fall in 2025/26	Overachievement of CHC target Saving CTS00006. Mitigated by P2 Adults underspend
Adult Social Care & Health	Adult Social Care & Health	CTS0203	Corporate Services Redesign	Chris Stephenson	£26,030	£26,030	Delivered	£26,030	Post removed from budget	
Adult Social Care & Health	Adult Social Care & Health	CTS0202	Workforce Planning and Agency Spend		£311,866	£311,866	On Track	£0	From overall underspend on the ASC staffing position, so saving will be made. Query around vacancy factor and holding post vacant	
Assistant Chief Exec's Office	PMO	CTax shortfall	Resource & Capacity Plan	Alex Powell	£200,000		On Track	£0	Budget reduced and remaining elements allocated to PMO & Finance (re asset disposal & commissioner costs). Costs to be contained within allocation. Concern this is one off funding.	
Assistant Chief Exec's Office	Assistant Chief Exec's Office	CTS0203	Corporate Services Redesign	Chris Stephenson	£380,097	£0	At Risk	£0	Main restructure of PMO business case finalised & consultation commenced. Await outcome of consultation to determine in-year forecast position.	
Assistant Chief Exec's Office	Assistant Chief Exec's Office	CTS0202	Workforce Planning and Agency Spend		£82,253	£82,253	On Track	£0	£300k forecast underspend on overall ACE staffing position	
Children's Services	Children's Social Care & Early Help	CTS0027	Review of cases to secure appropriate Health Contribution	Janet Simon	£250,000		On Track	£0	Ongoing based on individual agreements with Health. 2023/24 Actuals = £0.580m 2024/25 Health Contributions to support Placements @ Period 3 = £0.997m 2024/25 Invoices Raised @ 25/06 = £166k	
Children's Services	Education & Skills	CTS0028	Education and Skills Transformation	Michele Lucas	£378,000	£378,000	Delivered	£378,000	Implemented September 2023	
Children's Services	Education & Skills	CTS0226	Home to School Transport - Policy update and post 16 charging policy	Sarah Williams	£37,250		At Risk	£0	To be implemented Sept-24. Outcome unknown tbc Oct-24	

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Children's Services	Education & Skills	CTS0217	Home to School Transport - Review of Minibuses and Taxis	Sarah Williams	£395,000		At Risk	£0	All routes subject to new contracts from Sept 2024. Significant unknowns - New Contract price and increased demand. MTFs 2024-25 – included inflation of £0.799m. 2023-24 Underspend £0.600m.	
Children's Services	Education & Skills	CTS0216	Inspire - Employability & Skills Saving	Michele Lucas	£220,500	£220,500	Delivered	£220,500	Savings Implemented - Post deleted	
Children's Services	Children's Social Care & Early Help	CTS0029	Review of Social Care	Janet Simon	£233,000	£233,000	Delivered	£233,000	Implemented September 2023	
Children's Services	Children's Services	CTS0203	Corporate Services Redesign	Chris Stephenson	£28,000	£28,000	Delivered	£28,000	Implemented April 2024. Post now funded via DSG.	
Children's Services	Children's Services	CTS0202	Workforce Planning and Agency Spend		£466,576		On Track	£0	Significant forecast underspend against overall Children's Services staffing budgets	
Corporate Services	Corporate Services	CTS0203	Corporate Services Redesign	Chris Stephenson	£804,985		At Risk	£0	New staffing Structures agreed for ICT, HROD & Legal. Staff impacted by restructure have been notified in most cases and now have agreed end dates. Risk remains around Legal services recruitment & retention. ICT service still need to firm up restructure to ensure saving is fully delivered.	
Corporate Services	Corporate Services	CTS0202	Workforce Planning and Agency Spend		£432,763	£254,247	At Risk	£0	Forecast underspend on staffing. Risk remains around legal services ability to recruit & retain permanent staff and the need to hire interim agency staff	
Corporate Services	Enforcement	CTS0079	Car parking at Civic Offices and Staff Parking Permit Scheme	Mike Dineen	£86,000		On Track	£0	Monthly Parking permit collected from Payroll shows on track to achieve £88k. Risk that this may fluctuate throughout the year as this is demand led and people can join/leave the scheme	
Corporate Services	Customer Services	CTS0117	Customer Services Vacancy and Customer Contact Association (CCA) Accreditation	Tracie Heiser	£82,743	£82,743	Delivered	£82,743	Saving delivered in Contact Centre FTE reduction & removal of CCA budget	
Corporate Services	People & Organisational Development	CTS0212	Learning and Development Budget	Tina Dempsey	£139,175		At Risk	£0	There are pressures on Corporate training budget and the service is working to quantify the value of the exposure. Plan is to deliver statutory/mandatory training	
Corporate Services	ICT	CTS0087	Mail and Print Service Review	Andy Best	£39,000		Unachievable	£0	Programme delays linked to reducing the number of MFD printers has resulted in unavoidable dual running costs re existing one contract as well as implementing the new contract	
Corporate Services	Parking Enforcement	CTS0107	Moving Traffic Offences	Mike Dineen	£348,349	£0	Unachievable	£0	Potential for £188k of income to be achieved, however the full target will not be met this year as this income forecast is only from Feb-25 due to programme start in July-24 + 6 month period of warnings against a full year target	
Corporate Services	People and Organisational Development	CTS0214	People and OD Team	Tina Dempsey	£240,000		On Track	£0	Revised staffing structure agreed for HROD. Staff affected by restructure now have end dates	
Corporate Services	Communications Team	CTS0316	Reduction in central communications budget	Alix Macfarlane	£10,000	£10,000	Delivered	£10,000	Removal of 10k from supplies & services budget allocation for Communications service	
Corporate Services	Performance, Quality & Business Intelligence (PQBI)	CTS0315	Removal of specialist agency budget within Performance, Quality & Intelligence (PQBI)	Mandy Moore	£51,947	£51,947	Delivered	£51,947	Agency budget removed and permanent resource funded through budgeted establishment.	
Corporate Services	Counter Fraud	CTS0109	Review Intelligence Officer Post in Counter Fraud & Investigation	Mike Dineen	£47,176	£47,176	Delivered	£47,176	Saving met as 24/25 staff forecast is within budget envelop.	
Corporate Services	Strategy	CTS0314	Strategy Team Senior Management Restructure	Sarah Welton	£57,784	£57,784	Delivered	£57,784	Strategy & Projects Officer post deleted from establishment	
Council-wide	Customer Services	CTS0201	Contact Management	Tracie Heiser	£290,000	£290,000	Delivered	£290,000	Saving delivered in Contact Centre FTE reductions	

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Council-wide	Unallocated	CTS0201	Contact Management	Lorraine Surrey	£230,000	£0	At Risk	£0	PWC are consolidating the data and business case being written w/c 22/7. £290k delivered (shown separately) and this £230k is due before November. Amber saving as there is ongoing discussion with the services about how they deliver the saving. SLT review of the business case will determine if we move it to Green or not.	
Council-wide	Corporate Services	CTS0055	Fees and Charges	Kelly McMillan	£325,000		On Track	£0	Separate analysis carried out on the overall fees & charges position. Based on previous year data, income overall will likely exceed target. Some key areas to focus on are registrars, burials, outdoor sports, land charges, private sector housing	
Council-wide	Change Team	CTS0130	Stationery Budget		£53,000		On Track	£0	Budgets have been reduced, spend to remain within allocated levels.	
Finance	Finance	CTS0118	Finance restructure and related matters	Jo Freeman	£400,000	£400,000	Delivered	£400,000	Removed at budget setting	
Finance	Finance	CTS0203	Corporate Services Redesign	Chris Stephenson	£449,940	£215,437	On Track	£215,437	Posts have now been identified to deliver this saving as part of the Finance restructure.	
Finance	Finance	CTS0202	Workforce Planning and Agency Spend		£99,599	£0	Unachievable	£0	£977k forecast overspend on overall Finance staffing position	
Intervention and Commissioners Process	Intervention and Commissioners Process	CTS0203	Corporate Services Redesign	Chris Stephenson	£130,096		On Track	£0	Main restructure of PMO business case finalised & consultation commenced. Costs within the intervention budget to remain within allocation. Concern one off budget. Awaiting commitment list re funding on Cost Centre.	
Assistant Chief Exec's Office	Intervention and Commissioners Process	CTS0202	Workforce Planning and Agency Spend		£98,270	£98,270	On Track	£0	Forecast staffing underspend position, review of staffing carried out, agency staff resource can be flexed as necessary	
Place	Housing - Housing Solution	CTS0013	Growing Portfolio of Temporary Accommodation	Chris Wade	£140,000	£0	At Risk	£0	Approval for the borrowing element associated with the property acquisition was not agreed until March 2024. As a result, with a leading time of circa 12 weeks to complete the acquisitions this will impact the saving delivery. Currently assume 20 properties will be available in the last quarter. Early June update was conveyancing for 18 of 20 properties had governance to follow, then some may need repairs carried out. Some properties may be in use during autumn. further update will be made available towards the end of summer.	None, as the TA/Homelessness budget is under significant pressure due to increased demand. This has been flagged in the Quarter 1 budget monitoring report.
Place	Place - Business Improvement	CTS0305	Business Improvement and Performance Management	Paul Southall	£86,785	£86,785	Delivered	£86,785	Post POS_00852 deleted (LL).	
Place	Facilities	CTS0082	Civic Centre Energy Efficiency Review	David Sinkins	£30,000	£0	Mitigated	£0	CO2 Lighting paper going to SLT to agree upgrades to the lighting system, external funding to be utilised, revenue savings expected thereafter. Saving mitigated by overall reduction in energy costs	Mitigated by overall reduction in the cost of energy
Place	Trade Waste	CTS0124	Client Support Officer tasks moved to Support & Performance team	Tony Fletcher	£44,600	£44,600	Mitigated	£33,333	This saving is being fully mitigated by deletion of alternative posts	Mitigated by deletion of Trade Waste Apprentice post (from July after current apprentice leaves) and Waste Collection Assistant (from April).
Place	Waste	CTS0126	Contracts & Disposal Management	Paul Southall	£98,984	£79,663	Mitigated	£69,979	Alternative post deleted (POS_01459)	£9,684 from balance of Waste Collection Assistant being deleted (saving CTS0124).£19,321 balance will be mitigated from forecast over-recovery of garden waste income.
Place	Support & Performance	CTS0098	Deletion of Land Charges Manager	Claire Demmel	£68,723	£68,723	Delivered	£68,723	Post POS_00850 Land Charges Manager deleted	

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Place	Counter Fraud, Enforcement, Community Safety & Emergency Planning & Public Protection	CTS0321	Emergency Planning and Public Protection Management	Mike Dineen	£103,276	£103,276	Delivered	£103,276	Post POS_00289 deleted	
Place	Street Scene and Leisure	CTS0209	Grass cutting only	Paul Southall	£166,663	£166,663	Delivered	£0	Reduced grass cutting (3 weekly to 6 weekly). 6 Posts deleted to reduce grass cutting staff and PN084 is underspending	
Place	Highways & Transportation	CTS0310	Highways and Transportation Service Management	Julie Nelder	£106,337	£106,337	Delivered	£106,337	post POS_01136 deleted	
Place	Property	CTS0211	Outsourced Daytime Security at Town Hall	John Cooper	£90,000	£0	On Track	£0	Cre8 Security contract will finish 30 Sept. Work will be covered by in house staff going forward.	Costs to date will be mitigated by the underspend in utilities.
Place	Street Scene and Leisure	CTS0209	Parks and Open Spaces	Paul Southall	£74,000	£20,000	At Risk	£0	Events saving, Manager advised that external recruitment now taking place (no longer recruiting internally) Potentially this income target will be moved to Highways for them to manage revenue generation against Parks	
Place	Street Scene and Leisure	CTax shortfall	Parks and Open Spaces	Paul Southall	£53,000	£15,403	On Track	£0	Addition to CTO0209 grass cutting saving (from 3 weekly to 5 weekly) from April instead of June. £15,403 is identified, remainder will be from staffing	
Place	Highways & Transportation	CTS0309	Public Rights of Way Structure	Julie Nelder	£23,798	£23,798	Delivered	£23,798	Post POS_05456 deleted	
Place	Property	CTS0080	Remove outsourced night time security guards at Civic Office and Town Hall	David Sinkins	£63,000	£0	At Risk	£0	Cre8 Security contract will finish 30 Sept. Work will be covered by in house staff going forward. Although Civic Offices is not 24/7 it is open outside of normal office hours for some services requiring access e.g. NATIS.	Saving will be achieved through re-structuring and not filling the FM Ops Manager role directly.
Place	Economic Development	CTS0085	Remove subsidy on Christmas Lights	Stephen Taylor	£15,000	£15,000	Delivered	£15,000	This saving was met early in 23/24. The budget has been removed and this is no longer being council funded	
Place	Property	CTS0077	Rent Reviews	Stephen Hartrick	£182,000	£0	On Track	£0	Currently forecasting to overachieve against target. Risk that asset disposals may impact position	
Place	Stores & Facilities	CTS0320	Review of Depot and Stores	Paul Southall	£33,000	£33,000	Delivered	£33,000	POS_00423 deleted	
Place	Support & Performance	CTS0307	Review of Directorate Support	Tony Fletcher	£33,389	£29,675	On Track	£0	There is a wider review of directorate support taking place. Most of saving being met - but £3,714 is being mitigated.	£3,714 will be mitigated from over-recovery of garden waste income
Place	Support & Performance	CTS0304	Review of Technical Support Team	Tony Fletcher	£80,000	£80,000	Delivered	£80,000	Two posts deleted - POS_06896 and POS_07744	
Place	Recreation and Leisure	CTS0125	Sports, Recreation & Leisure Management	Paul Southall	£77,170	£77,170	Delivered	£77,170	post POS_01003 deleted	
Place	C&G & Waste	CTS0127	Street Scene Management	Paul Southall	£100,454	£100,454	Delivered	£100,454	post POS_00292 deleted	
Place	Waste	CTS0137	Trade Waste income	Paul Southall	£200,000	£145,261	Mitigated	£0	Jun-24 Trade Waste income showing £54,739 forecast under-recovery. This £54,739 is being mitigated by over-recovery of garden waste income, however Trade Waste income may improve as the year progresses	£54,739 can be met from Garden Waste income if it can't be met from Trade
Place	Waste	CTS0136	Waste Collections	Paul Southall	£1,773,958	£1,773,958	On Track	£0	Fortnightly collections. At Ju-24, waste collection is forecast to breakeven so this saving is currently on track.	
Place	Waste	CTS0136	Garden Waste Charging	Paul Southall	£776,667	£990,000	Delivered	£868,570	Saving fully delivered in May-24 and income continuing to increase. Additional income will be used to mitigate some other savings	
Place	Place	CTS0203	Corporate Services Redesign	Chris Stephenson	£57,390	£0	At Risk	£0	Senior Security officer post proposed to be deleted but due to other security savings this is in doubt	
Place	Place	CTS0202	Workforce Planning and Agency Spend		£567,718	£133,264	At Risk	£0	Vacancy factor Jun-24. Entire place directorate employee costs category is £410k overspent so only £158k is being met currently	

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Treasury	Finance	CTS0118	Finance restructure and related matters	Mike Jones	£103,000	£103,000	Delivered	£0	Reduction in brokerage fees budget	
Central Financing	NNDR	CTS0312	Business Rates Retention Pooling 2024/25	Mike Jones	£2,253,651	£2,253,651	On Track	£0	Will be delivered, final figure depended on the outturn in NNDR. Budget removed from 2024/25 base	
Central Financing	Council Tax	CTS0318	Council Tax Base Increase	Mike Jones	£1,429,842	£1,429,842	Delivered	£1,429,842	Council Tax base adjusted and reflected within the Collection Fund	
Central Financing	Council Tax	Ctax shortfall	Removal of Hardship Fund	Mike Jones	£616,468	£616,468	Delivered	£616,468	Hardship Fund removed from base budget. Alternative support to residents available through Household Support Fund/Essential Living Fund	
Central Financing	NNDR	Ctax shortfall	Review of NNDR Bad debt and appeals provision	Mike Jones	£398,366	£398,366	Delivered	£0	Included as part of the 2024/25 Precept	
<b>Total Savings 2024-25</b>					<b>£19,866,497</b>	<b>£14,229,833</b>		<b>£6,744,993</b>		

Savings Status	
	Delivered
	On Track
	At Risk
	Unachievable
	Mitigated