

10 January 2024		ITEM: 12 Decision: 110688
Cabinet		
2024/25 Revenue Budget Savings Proposals		
Wards and communities affected: All	Key Decision: Key	
Report of: Cllr Graham Snell, Portfolio Holder for Finance, Human Resources and Payroll		
Accountable Assistant Director:		
Accountable Director: Chief Financial Officer/s151		
<p>This report is Public with exempt appendices</p> <p>This report contains exempt information which falls within schedule 12A of the Local Government Act 1972 - Information relating to the financial or business affairs of any particular person (including the authority holding that information). The public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>		
Date of notice given of exempt or confidential report: 2 January 2024		

Executive Summary

This report outlines the revenue budget savings proposals put forward for Cabinet approval as part of the preparation for the 2024/25 Council budget.

The savings:

- total £18.2m across 53 proposals, which are considered to be deliverable in 2024/25 (some proposals may span two financial years before a full year effect is realised). Proposals have been profiled accordingly,
- have been prepared by Directorates supported by Finance, HR, Legal, the Community Development Team and further supported by PWC,
- proposals in some cases may require investment and further investigation before the full outcomes can be established. The costs will be financed from the transformation budget / capital programme as appropriate. The Scrutiny meeting on 14th February 2024 will be used for an update on any necessary proposals,

- are supported by Community Equality Impact Assessments (CEIAs) where applicable and background business cases.

Commissioner's Comments:

Commissioners have been engaged in the development of budget savings proposals. The savings total £18.2m across 53 proposals and a reasonable process has been followed to assess them as deliverable in 2024/25. Securing savings is an essential part of the building a financially sustainable future for Thurrock and is in accordance with the directions as laid out by the Secretary of State. Subject to approval, it is imperative that (i) there is mobilisation of resource to ensure appropriate management and delivery of the change (ii) that delivery risk assurance is carried out on the deliverability of the savings reporting monthly to the Finance Recovery Board, such that there is full transparency of progress on mobilisation of the savings and remedial action as appropriate.

Should Members want to take proposals off the table for policy reasons it is critical they seek to identify alternative options to secure sustainability.

1. Recommendation(s)

- 1.1 That Cabinet note the savings proposals at paragraphs 3.2.3 and 3.2.4 and 3.6.2, for which consultation started on the 29th November 2023 and ends on the 19th January 2024 and 7th January 2024, respectively.**
- 1.2 That Cabinet note that the remainder of the savings proposal at paragraph 3.9.7 will be reported as noted as a separate item to the Overview and Scrutiny meeting on the 14th February 2024 for final consideration.**
- 1.3 That Cabinet note that the Outline Business Case savings reported to Overview and Scrutiny on 28th November 2023, are to be re-presented when at the Full Business Case stage on the 14th February 2024 for final consideration, these are at listed at paragraphs 3.3.5 and 3.9.1, 2 and 3.**
- 1.4 That Cabinet approve the estimated expenditure as set out in paragraph 3.10, which will be met from the Transformation budget.**
- 1.5 That Cabinet note that those proposals presented at Overview and Scrutiny on the 28th November 2023 and noted as needing a CEIA (Appendix B) at the second stage will be reported to Overview and Scrutiny on the 14th February 2024 for final consideration.**
- 1.6 That Cabinet approve all proposals totalling £11.3m as listed in Appendix C that are able to progress to implementation and maximise achievable benefit in 2024/25.**

- 1.7 That Cabinet note that there are a number of proposals that are being consulted on, have outstanding CEIA's or require further development; these total £6.9m. Details are at Appendix C.**
- 1.8 That Cabinet note the savings form part of the wider budget setting process and that the overall 2024/25 budget will be reported for Full Council Approval in February 2024.**

2. Introduction and Background

- 2.1 As is well known, the Council is facing virtually unprecedented financial challenges and its financial position is extremely challenging in terms of the scale of the financial impact, the time it will take the Council to recover from this and the range of issues to be dealt with. The position will undoubtedly regularly change and resolving all the known matters will take at least 5 years. A great deal of work has been undertaken and is planned to continue and develop further to improve the Council's financial position.
- 2.2 The Council has 4 major streams of budget challenges which are underway:
- selling £1.035bn of investments to the fullest extent possible (to be determined) to pay down debt,
 - generating over £100m of capital receipts to also pay down debt,
 - reducing reliance on borrowing to fund the general fund capital programme to avoid increasing debt,
 - saving £18.2m from the revenue budget for next 2 years and a further £13.65m for each of the following 3 years.
- 2.3 As part of this challenge the Council must consider and take forward revenue savings which will contribute to seeking to secure its long-term financial sustainability which are the subject of this report.

3. Issues, Options and Analysis of Options

The following sections summarise the proposed savings for each portfolio. A number of proposals have been identified as confidential in nature as they may potentially identify individuals or contain commercial sensitivities, these are set out in Appendix A, marked with ** in the below tables.

3.1 Children's Services & Housing

Savings Proposal	£000's
CTS0013 - Growing Portfolio of Temporary Accommodation	140
CTS0027 - Review of cases to secure appropriate Health Contribution	100
CTS0029 - Review of Social Care	233
Grand Total	473

3.1.1 CTS0013- Growing Portfolio of Temporary Accommodation

This proposal is twofold, the utilisation of existing housing stock, and to further increase the level of Council-owned properties to reduce reliance on more expensive temporary accommodation options.

3.1.2 CTS0027- Review of cases to secure appropriate Health contribution

Ongoing challenge is securing the appropriate level of funding from Health to contribute to placement costs. The reduction proposal is to seek appropriate Continuing Health Care contribution from Health for existing or emerging cases.

3.1.3 CTS0029– Review of Social Care

Changes implemented in September 2023 to the structure of Children's Social care (CSC) and Early Help (EH). This has been achieved with a requirement to focus on prioritising statutory duties, maintaining focus on child protection and preventative action. Continuing to provide the best possible outcomes for children and families and building on the 'good' Ofsted rating received in 2021. Total Saving: £310k (2023/24 £77k and 2024/25 £233k)

3.2 Education

Savings Proposal	£000's
CTS0028- Education and Skills Transformation	378
CTS0216- Inspire - Employability & Skills Saving	221
CTS0217- Home to School Transport - Review of Minibuses and Taxis	145
CTS0226- Home to School Transport - Policy update and post 16 charging policy	37
Grand Total	781

3.2.1 CTS0028- Education and Skills Transformation

Several changes to the operating model of the Education and Skills (E&S) Service. The changes were consulted on in the first quarter of 2023/24 and were in response to the Council's budget situation and formed part of the Children's Services Directorate contribution to the savings requirement. The revised operating model ensures resources are deployed in the most effective way and allows Children's Services to focus on the delivery of the Council's statutory responsibilities in relation to Education and Skills.

3.2.2 CTS0216 - Inspire - Employability & Skills Saving

A number of proposed changes to the operating model of the Inspire Youth Hub. The changes are in response to the savings outlined in the work undertaken by PWC, and the completion of our On Track grant funded programme. The revised operating model will ensure we are delivering to our minimum statutory duties.

3.2.3 **CTS0217- Home to School Transport - Review of Minibuses and Taxis**

Looking to reduce spend on minibuses and taxis to support home to school transport including exploring re-procurement options.

3.2.4 **CTS0226- Home to School Transport - Policy update and post 16 charging policy.**

There is not a statutory duty on the Council to financially support post 16 SEN transport. This business case will bring us in line with other LA's who charge for post 16 SEN transport. A consultation will take place regarding the policy to consider a range of options relating to post 16 transport, with a proposed implementation date of September 2024.

3.3 Environment, Economic Development and Directional Leadership

Savings Proposal	2024/25 £000's
CTS0098- Deletion of Land Charges Manager	69
CTS0109- Review Intelligence Officer Post in Counter Fraud & Investigation	47
CTS0136- Waste Collections	2,551
CTS0137- Trade Waste	200
CTS0209- Parks and Open Spaces*	273
CTS0124- Client Support Officer tasks moved to Support & Performance team**	45
CTS0125- Sports, Recreation & Leisure Management**	77
CTS0126- Contracts & Disposal Management**	99
CTS0304- Review of Technical Support Team**	80
CTS0307- Review of Directorate Support**	33
CTS0310- Highways and Transportation Service Management**	106
CTS0320- Review of Depot and Stores**	33
CTS0321- Emergency Planning and Public Protection Management**	103
Grand Total	3,716

3.3.1 **CTS0098- Land Charges Manager post**

The deletion of the vacant Land Charges Manager post within the Support and Performance Team.

3.3.2 **CTS0109- Review Intelligence Officer Post in Counter Fraud & Investigation**

Delete the currently vacant Intelligence Officer post.

3.3.3 **CTS0136- Waste Collections**

This project is required to deliver an operational cost saving from the waste collections services. It involves introducing alternative weekly collections for general waste & recycling waste, introducing a boroughwide separate weekly food waste collection service and a chargeable fortnightly 'green waste' service. The new garden waste service will be an opt in service, meaning only those households that pay the annual subscription fee will receive the service. The proposal is anticipated to achieve a saving of £2.915m over two years.

3.3.4 **CTS0137- Trade Waste**

Commercial waste collection is not covered by business rates and is a chargeable service. This project looks to identify opportunities to make the service more efficient and maximise income generated.

3.3.5 ***CTS0209 - Parks and Open Spaces Review – (Outline Business Case)***

Altering the maintenance levels for grass cutting within Thurrock's parks and open spaces, as well as delivering additional income through offering events spaces and hiring out concessions within these park/open space sites.

3.4 Finance, HR and Payroll - Central Financing

Savings Proposal	£000's
CTS0312- Business Rates Retention Pooling 2024/25	1,750
CTS0318- Council Tax Base Increase	1,030
Grand Total	2,780

3.4.1 **CTS0312- Business Rates Retention Pooling 2024/25**

The Council has identified an opportunity to enter business rates retention pooling arrangements with two other local authorities. This is projected to have a significant financial benefit to the three authorities while also aligning with existing relationships developed through the Thames Freeport.

3.4.2 **CTS0318 Contribution from improved Council Tax Base**

The 'Council Tax Base' (CTB) identifies the expected number of net billable properties for the forthcoming financial year, having taken account of current property numbers and reductions/increases related to discounts/exemptions and premiums.

3.5 Finance, HR and Payroll

Savings Proposal	£000's
CTS0214- People and OD Team	240
CTS0118- Finance restructure and related matters	503
Grand Total	743

3.5.1 **CTS0118- Finance restructure and related matters**

The staffing restructure plan has been worked on since May and was approved by General Services Committee on 24 August 2023. The outcome of the project will generate a saving against the original estimated budget for the restructure costs alongside a further review of remaining budget lines.

3.5.2 CTS0214- People & OD Team

The project will focus on a wider review of the HR OD Transformation Directorate and will focus on analysis of activity, duties carried out, what can be stopped, must continue, and required needs to support the organisation's transformation that will equip our workforce with the right, skills, knowledge, and expertise to deliver services to our residents.

3.6 Health, Adult Health, Community and Public Protection

Savings Proposal	£000's
CTS0001- S117 Reviews to Improve Efficiencies	367
CTS0004- Review Charging Policy for Assistive Technology	50
CTS0006- Review of Care Packages	832
CTS0011- Direct Debits	106
CTS0015- Commissioning Review - LD and MH Services	125
CTS0021- Expansion of Community Led Support Teams	72
CTS0133- Housing First	50
CTS0319- Caring for Thurrock	562
Grand Total	2,164

3.6.1 CTS0001- S117 Reviews to improve efficiencies.

Utilisation of transformation funding for two part-time posts for a fixed term period to pro-actively clear a backlog of reviews on the current cohort of clients under Section 117 arrangements following discharge from secondary mental healthcare. Until a S117 review is completed, all patients are entitled to free care, meaning that a delay in S117 reviews could result in avoidable costs accruing to the council from residents whose financial circumstances mean that they would not qualify for 100% funded community care.

3.6.2 CTS0004- Review Charging Policy for Assistive Technology

Thurrock's current charges for Assistive Technology do not allow for full cost recovery and benchmark low compared to many other local authorities. Adult Social Care proposes to consult on proposals to increase charges for Assistive Technology. Subject to the financial assessment as defined by the Care Act (2014), individuals not entitled to free care may be asked to pay more towards the cost of their Assistive Technology.

3.6.3 CTS0006- Reviews of Care Packages

There is currently a backlog of reviews of Adult Social Care packages, meaning that some residents may be in receipt of a package of care at a level they no longer require. Conversely, internal audit has identified that the council has been funding care that should be provided free by the NHS under Continuing Healthcare arrangements. This proposal is to recruit further short-term resource to undertake more timely reviews of ASC care packages.

Reviews will be focused on:

- High-Cost Care Packages
- Direct Payments
- Eligibility for free care under NHS Continuing Healthcare arrangements.

3.6.4 **CTS0011- Direct Debits**

Integrating direct debit functionality into our enterprise resource planning (ERP) system, customer finance can streamline their payment processes, improve cash flow management, reduce payment delays, and enhance customer satisfaction as well as minimising debt provisions in some cases where payment options are a factor of debt build up.

3.6.5 **CTS0015- Commissioning Review- LD & MH Services**

Utilisation of transformation funding to allow additional commissioning capacity to undertake a review of the existing market and to develop a market development plan which complements the development of a new Integrated Strategic Commissioning Strategy. This will include a review of Supported Accommodation arrangements. The Integrated Strategic Commissioning Strategy will outline the direction of travel for existing and future commissioning solutions and increase choice and diversity of providers within the local care market, providing more flexible and tailored solutions whilst delivering modest savings.

3.6.6 **CTS0021- Expansion of Community Led Support Teams**

The aim is to continue to develop integrated locality social work teams – reducing unnecessary bureaucracy, improving place-based working for all teams, and ultimately improving the experience for the person being supported. By embedding/integrating more ASC functions within strengths-based locality teams, it is possible to deliver better outcomes at a reduced management cost.

3.6.7 **CTS0133- Housing First**

The proposal is to extend the Housing First scheme by 5 houses. The extension of the scheme is aimed at people who struggle to maintain tenancies within general needs housing and sometimes within supported living. The saving is derived from the avoidance of otherwise significantly more expensive supported living placements.

3.6.8 **CTS0319- Caring for Thurrock**

In March 2022 Provider Services became Caring for Thurrock. The service was created to move to a Well Being model of self-managing teams. The proposal is to reduce the Community Teams from 6 to 5 by merging two teams and to release vacant posts.

3.7 Regeneration and Highways

Savings Proposal	£000's
CTS0077- Rent Reviews	650
CTS0079- Car parking at Civic Offices and Staff Parking Permit Scheme	86
CTS0080- Remove outsourced night-time security guards at Civic Office and Town Hall **	63
CTS0082- Civic Centre Energy Efficiency Review	30

CTS0085- Remove subsidy on Christmas Lights	15
CTS0107- Moving Traffic Offences	348
CTS0127- Street Scene Management **	100
CTS0211- Outsourced Daytime Security at Town Hall **	90
CTS0305- Business Improvement and Performance Management **	87
CTS0309- Public Rights of Way Structure **	24
Grand Total	1,493

3.7.1 **CTS0077- Rent Reviews**

Continued development with work regarding rent reviews, lease renewals and letting vacant property.

3.7.2 **CTS0079- Car Parking at Civic Offices and Staff Parking Permits**

Reintroduce Salary Sacrifice payment for staff to acquire Season Tickets to use all Thurrock Council Car Parks at a sliding scale dependant on salary.

3.7.3 **CTS0082 - Civic Centre Energy Efficiency Review**

Centrally controlling and managing the building heating and air condition systems via the dedicated BMS (Building Management System) enables temperature regulation and the efficient use of energy consumption.

This will take place alongside a review of current energy contracts ahead of any contract renewal.

3.7.4 **CTS0085 - Remove Subsidy on Christmas Lights**

It will be the responsibility of a community group to secure private sector sponsorship for Grays Christmas Lights.

3.7.5 **CTS0107- Moving Traffic Offences (MTO)**

To utilise available legislation to enforce penalties for 'Moving traffic offences' at Junction 31 M25 (roundabout) and specifically the 'encroachment' of vehicles into 'yellow boxes' at the approved site. This proposal spans two years, generating recurring income of £348k in year one and a further £396k in year two.

3.8 Transformational Change, Communications and Governance

Savings Proposal	£000's
CTS0314- Strategy Team Senior Management Restructure	58
CTS0316- Reduction in central communications budget	10
CTS0117- Customer Services Vacancy and Customer Contact Association (CCA) Accreditation	83
CTS0315- Removal of specialist agency budget within Performance, Quality & Intelligence (PQBI)	52
Grand Total	202

3.8.1 **CTS0314- Strategy Team Senior Management Restructure**

Removal of the vacant post of Strategy and Projects Officer.

3.8.2 CTS0316- Reduction in Central Communications Budget

A review of the service to identify efficiencies in delivery and costs for communications tools.

3.8.3 CTS0117- Customer Services Vacancy and Customer Contact Association (CCA) Accreditation

Vacant Posts reduction, and reduction in supplies and services budget.

3.8.4 CTS0315- Removal of specialist agency budget within Performance, Quality & Business Intelligence (PQBI)

Removal of specialist agency budget within Performance, Quality & Business Intelligence (PQBI) team.

3.9 Cross-Cutting

Outline business cases:

Savings Proposal	£000's
CTS0201- Contact Management*	977
CTS0203- Corporate Services*	1,788
CTS0202- Workforce Planning and Agency Spend *	2,530
Grand Total	5,295

3.9.1 *CTS0201 - Contact Management – (Outline Business Case stage)*

The proposed transformation of the Council's Contact Management operating model, with indicative financial savings to be realised through staff-related efficiencies.

By automating, digitising, and streamlining processes, the Council can potentially realise significant savings and accelerate its journey to being 'digital by default' and offering resident-centred services.

3.9.2 *CTS0203 - Corporate Services Redesign and Ways of Working (Outline Business Case)*

Enhance and strengthen the corporate core: Adjust the current systems landscape, contact channels, organisational design, and ways of working to deliver services more efficiently.

3.9.3 *CTS0202 - Workforce Planning and Agency Spend Outline Business Case*

Reduce overall establishment expenditure through a reduction in agency costs and to explore wider opportunities for reductions in overall establishment costs.

Other cross-cutting proposals:

Savings Proposal	£000's
CTS0087- Mail and Print Service Review	39
CTS0130- Stationery Budget	53
CTS0212- Learning and Development Budget	139
CTS0055- Fees and Charges	325
Grand Total	556

3.9.4 CTS0087- Mail and print service review.

A proposal to streamline our use of Multi- Functional Devices (MFD's), post and mailroom services.

3.9.5 CTS0130– Stationery Budget

60% Reduction to the overall stationery budget

3.9.6 CTS0212– Learning & Development Budget

A new learning and development strategy will outline new criteria for learning and development activity where statutory and mandatory activities will take priority.

3.9.7 CTS0055 - Fees and Charges

An initial review of fees and charges was presented to Cabinet on 12th July 2023, where £0.114m was identified as part of the in-year review of charges. The £0.325m includes the £0.114m and the remainder will be presented to Scrutiny on 14th February 2024.

3.10 Anticipated Transformation Costs

The total anticipated cost of transformation for the Business Cases is £2.4m. This excludes the transformation costs of the Outline Business Cases and those which require public consultation. Further updates will be provided following the consultation period and when the Full Business Cases are available. Proposals to date are detailed below:

Saving Budget Business Cases (excluding OBC and Public Consultation)	Anticipated Transformation cost £000's
Redundancy	559
Transformation	1,794
CTS0001- S117 Reviews to Improve Efficiencies	150
CTS0006- Review of Care Packages	239
CTS0015- Commissioning Review - LD and MH Services	182
CTS0082- Civic Centre Energy Efficiency Review	30
CTS0107- Moving Traffic Offences	498
CTS0136- Waste Collections	670
CTS0137- Trade Waste	25
Grand Total	2,353

4. Reasons for Recommendation

4.1 The Council is legally required to set a balanced revenue budget as part of a suite of reports that the Council will consider in March 2024. A significant part of this is to identify and agree revenue budget savings of £18.2m which will contribute to the Council's balanced budget.

5. Consultation (including Overview and Scrutiny, if applicable)

5.1 This report is based on consultation with the services, Senior Leadership Team, and portfolio holders. External and staff consultation will be undertaken for some proposals, as necessary.

5.2 The savings proposals were discussed at an Extraordinary Overview & Scrutiny meeting on 28th November 2023, a good debate and detailed discussion took place for each proposal.

5.3 The Key themes from the meeting are set out below:

- Deliverability and profiling of savings across financial years – concern that there may not be adequate lead in times to fully realise the saving, some supporting business cases are unclear as to the proposed start date.
- Contingency and potential alternatives – concern that there is no clear contingency in place to offset any proposals that may be rejected.
- Cllr Speight queried that year 1 proposals should potentially be more aggressive given the fact further significant savings are required in subsequent years.
- Acknowledgement that proposals aim to protect front line social care and vulnerable people.
- Potential for further savings to be identified within the Communications service and this will be added to the forward to plan to look at in more detail.

- Members noted that that it is still early in the budget setting process and further work is required on some of the proposals.
- Members noted the need to continue to engage scrutiny in the ongoing budget setting process, identification and delivery of savings.

Formal minutes of the meeting are available through the usual democratic route or at [Overview and Scrutiny Meeting 28th Nov 2023](#)

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The proposals in this report will assist the Council’s move towards financial sustainability which will in turn support the Council’s priorities. It will also address some of the requirements of the BVI and the recovery plan.

7. Implications

7.1 Financial

Implications verified by: **Steven Mair,**
Interim CFO/S151

The financial implications of this report are set out throughout the report and accompanying documents.

7.2 Legal

Implications verified by: **Jayne Middleton-Albooye,**
Interim Head of Legal Services

Relevant legal implications for each savings proposal are set out in the business cases.

The Public Sector Equality Duty applies to the Council when it makes decisions. The duty requires the Council to have regard to the need to: (a) Eliminate unlawful discrimination, harassment and victimisation and other behaviour prohibited by the Equality Act 2010 (“the Act”); (b) Advance equality of opportunity between people who share a protected characteristic and those who do not, and (c) Foster good relations between people who share a protected characteristic and those who do not including tackling prejudice and promoting understanding. The protected characteristics are age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, sex, and sexual orientation. The Act states that ‘marriage and civil partnership’ is not a relevant protected characteristic for (b) or (c) although it is relevant for (a).

Members are asked to note that Community Equality Impact Assessments have been undertaken, where required, on proposals. The outcome of the Community Equality Impact Assessment should be carefully considered when decisions are made in relation to the budget saving proposals. Members should have due regard to the outcome of the CEIAs and whether the proposals in this report will have a disproportionately adverse impact on any people with a particular characteristic.

7.3 **Diversity and Equality**

Implications verified by: **Rebecca Lee,**
Community Development Team

Three proposals are subject to formal consultation and will be considered by Overview and Scrutiny in February 2024. Two relate to Home to School Transport CTS0226 Policy update and post 16 charging and CTS0217 Review of Minibuses and Taxis. A third proposal CTS0004 – Charging Policy for Assistive Technology is also subject to consultation. Initial Community Equality Impact Assessments (CEIAs) for these three proposals have been prepared and were considered by Overview and Scrutiny on 28 November 2023. Feedback from the current consultations will inform a review of the initial CEIAs that will be updated (where applicable) and considered by Overview and Scrutiny in February 2024. CEIAs for proposals set out in paragraphs 3.3.5, 3.9.1, 3.9.2 and 3.9.3 will also be considered by Overview and Scrutiny in February 2024.

CEIAs for all other proposals are included for consideration by Cabinet. Engagement feedback will inform a review of CEIAs and potential mitigation through implementation.

7.4 **Other implications** (where significant) – i.e. Staff, Health Inequalities, Sustainability, Crime and Disorder, or Impact on Looked After Children

Some of the proposals will affect staffing within the Council which will be dealt in accordance with the Council appropriate policies and procedures.

8. **Background papers used in preparing the report** (including their location on the Council's website or identification whether any are exempt or protected by copyright):

- Individual business cases have been prepared to support each proposal; these are currently exempt from publishing due to containing information potentially relating to individuals or commercial sensitivities.

9. Appendices to the report

- Appendix A - Confidential proposals - EXEMPT
- Appendix B – Community Equality Impact Assessments
- Appendix C - Proposals Requiring Approval or Further Work
- Appendix D – Link to Business Cases - EXEMPT

Report Author:

Steven Mair, Interim Chief Financial Officer/s 151

APPENDIX C

Savings Proposals Requiring Approval	SAVING TOTAL 2024/25 £000's
CTS0001- S117 Reviews to Improve Efficiencies	367
CTS0006- Review of Care Packages	832
CTS0011- Direct Debits	106
CTS0013 - Growing Portfolio of Temporary Accommodation	140
CTS0015- Commissioning Review - LD and MH Services	125
CTS0021- Expansion of Community Led Support Teams	72
CTS0027 - Review of cases to secure appropriate Health Contribution	100
CTS0028- Education and Skills Transformation	378
CTS0055- Fees and Charges	325
CTS0079- Car parking at Civic Offices and Staff Parking Permit Scheme	86
CTS0080- Remove outsourced night time security guards at Civic Office and Town	63
CTS0082- Civic Centre Energy Efficiency Review	30
CTS0085- Remove subsidy on Christmas Lights	15
CTS0087- Mail and Print Service Review	39
CTS0098- Deletion of Land Charges Manager	69
CTS0107- Moving Traffic Offences	348
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CTS0127- Street Scene Management**	100
CTS0130- Stationery Budget	53
CTS0133- Housing First	50
CTS0136- Waste Collections	2,551
CTS0137- Trade Waste	200
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CTS0212- Learning and Development Budget	139
CTS0216- Inspire - Employability & Skills Saving	221
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CTS0307- Review of Directorate Support**	33
CTS0309- Public Rights of Way Structure**	24
CTS0310- Highways and Transportation Service Management**	106
CTS0312- Business Rates Retention Pooling 2024/25	1,750
CTS0314- Strategy Team Senior Management Restructure	58
CTS0315- Removal of specialist agency budget within Performance, Quality & Intelligence (PQBI)	52
CTS0316- Reduction in central communications budget	10
CTS0318- Council Tax Base Increase	1,030
CTS0319- Caring for Thurrock	562
CTS0320- Review of Depot and Stores**	33
CTS0321- Emergency Planning and Public Protection Management**	103
Grand Total	11,281

Savings Proposals requiring further development	SAVING TOTAL 2024/25 £000's
CTS0004- Review Charging Policy for Assistive Technology	50
CTS0029 - Review of Social Care	233
CTS0077- Rent Reviews	650
CTS0201- Contact Management*	977
CTS0202- Workforce Planning and Agency Spend *	2,530
CTS0203- Corporate Services*	1,788
CTS0209- Parks and Open Spaces*	273
CTS0214- People and OD Team	240
CTS0217- Home to School Transport - Review of Minibuses and Taxis	145
CTS0226- Home to School Transport - Policy update and post 16 charging policy	37
Grand Total	6,923