

MTFS Savings Tracker 2024-25 Quarter 2

Directorate	Service	Reference	Description	2024/25 Savings Target £'s	Forecast at Quarter 1 £	Savings Status at Quarter 1	Forecast at Quarter 2 £	Savings Status at Quarter 2	Movements Quarter 1 to Quarter 2
Assistant Chief Executive's Office	PMO	CTax shortfall	Resource & Capacity Plan	£200,000		On Track	£200,000	On Track	Forecast updated
	Assistant Chief Exec's Office	CTS0203	Corporate Services Redesign	£380,097		At Risk	£380,097	Delivered	Forecast updated, Change in RAG status from at risk to delivered
	Assistant Chief Exec's Office	CTS0202	Workforce Planning and Agency Spend	£82,253	£82,253	On Track	£82,253	On Track	
	Communications Team	CTS0316	Reduction in central communications budget	£10,000	£10,000	Delivered	£10,000	Delivered	Saving transferred from Corporate Services
	Performance, Quality & Business Intelligence (PQBI)	CTS0315	Removal of specialist agency budget within Performance, Quality & Intelligence (PQBI)	£51,947	£51,947	Delivered	£51,947	Delivered	Saving transferred from Corporate Services
	Strategy	CTS0314	Strategy Team Senior Management Restructure	£57,784	£57,784	Delivered	£57,784	Delivered	Saving transferred from Corporate Services
	Intervention and Commissioners Process	CTS0203	Corporate Services Redesign	£130,096		On Track	£130,096	On Track	Forecast updated, Saving assigned to ACE against budget
	Intervention and Commissioners Process	CTS0202	Workforce Planning and Agency Spend	£98,270	£98,270	On Track	£98,270	On Track	
Total Assistant Chief Executive's Office				£1,010,447	£300,254		£1,010,447		
Adult Social Care & Health	External Placements	Ctax shortfall	ASC transition cases growth reduction	£281,000	£281,000	Delivered	£281,000	Delivered	
	Caring for Thurrock	CTS0319	Caring for Thurrock	£561,660	£561,660	Delivered	£561,660	Delivered	
	External Placements	Ctax shortfall	CHC	£150,000	£150,000	On Track	£150,000	Mitigated	Change in Status on track to Mitigated
	Adult Social Care and Community Development	CTS0015	Commissioning Review - LD and MH Services	£125,000	£76,723	At Risk	£76,723	Mitigated	Change in Status at Risk to Mitigated
	Customer Finance	CTS0011	Direct Debits	£105,842	£0	Unachievable	£0	Unachievable	
	Adult Social Care	CTS0021	Expansion of Community Led Support Teams	£72,358	£72,358	Delivered	£72,258	Delivered	
	Housing Solutions/Adult Social Care Commissioning	CTS0133	Housing First	£50,000	£0	At Risk	£25,000	At risk	Savings forecast amendment P6
	Assistive Equipment & Technology	CTS0004	Review Charging Policy for Assistive Technology	£50,000	£83,000	On Track	£50,000	On track	Forecast at P3 to exceed target - reduced at P6 to be prudent
	External Placements	CTS0006	Review of Care Packages	£832,000	£1,139,982	On Track	£1,139,982	Delivered	
	External Placements	CTS0001	S117 Reviews to Improve Efficiencies	£367,000	£183,500	At Risk	£183,500	At risk	
	Adult Social Care & Health	CTS0203	Corporate Services Redesign	£26,030	£26,030	Delivered	£26,030	Delivered	
	Adult Social Care & Health	CTS0202	Workforce Planning and Agency Spend	£311,866	£311,866	On Track	£311,866	Delivered	Change in Status from on track to delivered
Total Adult Social Care & Health				£2,932,756	£2,886,119		£2,878,019		
	Corporate Services	CTS0203	Corporate Services Redesign	£804,985		At Risk	£603,000	At Risk	Forecast updated
	Corporate Services	CTS0202	Workforce Planning and Agency Spend	£432,763	£254,247	At Risk	£254,247	At Risk	
	Enforcement	CTS0079	Car parking at Civic Offices and Staff Parking Permit Scheme	£86,000		On Track	£86,000	On Track	Forecast updated
	Customer Services	CTS0117	Customer Services Vacancy and Customer Contact Association (CCA) Accreditation	£82,743	£82,743	Delivered	£82,743	Delivered	

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Corporate Services	People & Organisational Development	CTS0212	Learning and Development Budget	£139,175		At Risk	£113,175	At Risk	Forecast updated
	ICT	CTS0087	Mail and Print Service Review	£39,000		Unachievable		Unachievable	
	Parking Enforcement	CTS0107	Moving Traffic Offences	£348,349		Unachievable	£98,301	Unachievable	Forecast updated
	People and Organisational Development	CTS0214	People and OD Team	£240,000		On Track	£240,000	Delivered	Forecast updated, Change in RAG status On Track to Delivered
	Counter Fraud	CTS0109	Review Intelligence Officer Post in Counter Fraud & Investigation	£47,176	£47,176	Delivered	£47,176	Delivered	
	Customer Services (Council-wide)	CTS0201	Contact Management	£290,000	£290,000	Delivered	£290,000	Delivered	
	Council-wide	CTS0201	Contact Management	£230,000		At Risk		Unachievable	Change in RAG status At Risk to Unachievable
Total Corporate Services				£2,740,191	£674,166		£1,814,642		
Children's Services	Children's Social Care & Early Help	CTS0027	Review of cases to secure appropriate Health Contribution	£250,000		On Track	£250,000	On Track	Saving forecast updated
	Education & Skills	CTS0028	Education and Skills Transformation	£378,000	£378,000	Delivered	£378,000	Delivered	
	Education & Skills	CTS0226	Home to School Transport - Policy update and post 16 charging policy	£37,250		At Risk	£37,250	Delivered	Saving forecast updated. Status updated from at risk to delivered
	Education & Skills	CTS0217	Home to School Transport - Review of Minibuses and Taxis	£395,000		At Risk	£395,000	Delivered	Saving forecast updated. Status updated from at risk to delivered
	Education & Skills	CTS0216	Inspire - Employability & Skills Saving	£220,500	£220,500	Delivered	£220,500	Delivered	
	Children's Social Care & Early Help	CTS0029	Review of Social Care	£233,000	£233,000	Delivered	£233,000	Delivered	
	Children's Services	CTS0203	Corporate Services Redesign	£28,000	£28,000	Delivered	£28,000	Delivered	
	Children's Services	CTS0202	Workforce Planning and Agency Spend	£466,576		On Track	£466,576	On Track	Savings forecast updated.
Total Children's Services				£2,008,326	£859,500		£2,008,326		
Finance	Council-wide	CTS0055	Fees and Charges	£325,000		On Track	£325,000	On Track	Forecast updated
	Council-wide	CTS0130	Stationery Budget	£53,000		On Track	£53,000	On Track	Forecast updated
	Finance	CTS0118	Finance restructure and related matters	£400,000	£400,000	Delivered	£400,000	Delivered	
	Finance	CTS0203	Corporate Services Redesign	£449,940	£449,940	On Track	£449,940	Delivered	Change in RAG status from On Track to Delivered
	Finance	CTS0202	Workforce Planning and Agency Spend	£99,599		Unachievable		Unachievable	
	Finance	CTS0118	Finance restructure and related matters	£103,000	£103,000	Delivered	£103,000	Delivered	
	NNDR	CTS0312	Business Rates Retention Pooling 2024/25	£2,253,651	£2,253,651	On Track	£2,253,651	On Track	
	Council Tax	CTS0318	Council Tax Base Increase	£1,429,842	£1,429,842	Delivered	£1,429,842	On Track	Change in RAG status from Delivered to On Track
	Council Tax	Ctax shortfall	Removal of Hardship Fund	£616,468	£616,468	Delivered	£616,468	On Track	Change in RAG status from Delivered to On Track
	NNDR	Ctax shortfall	Review of NNDR Bad debt and appeals provision	£398,366	£398,366	Delivered	£398,366	On Track	Change in RAG status from Delivered to On Track
Total Finance				£6,128,866	£5,651,267		£6,029,267		
	Housing - Housing Solution	CTS0013	Growing Portfolio of Temporary Accommodation	£140,000	£0	At Risk	£75,000	At Risk	Savings forecast updated
	Place - Business Improvement	CTS0305	Business Improvement and Performance Management	£86,785	£86,785	Delivered	£86,785	Delivered	

Directorate	Service	Reference	Description	2024/25 Savings Target £'s	Forecast at Quarter 1 £	Savings Status at Quarter 1	Forecast at Quarter 2 £	Savings Status at Quarter 2	Movements Quarter 1 to Quarter 2
Place	Facilities	CTS0082	Civic Centre Energy Efficiency Review	£30,000	£0	Mitigated	£30,000	Mitigated	Savings forecast updated
	Trade Waste	CTS0124	Client Support Officer tasks moved to Support & Performance team	£44,600	£44,600	Mitigated	£44,600	Delivered	Savings status amended from Mitigated to delivered. Savings forecast updated.
	Waste	CTS0126	Contracts & Disposal Management	£98,984	£79,663	Mitigated	£98,984	Delivered	Savings status amended from mitigated to delivered. Savings forecast updated.
	Support & Performance	CTS0098	Deletion of Land Charges Manager	£68,723	£68,723	Delivered	£68,723	Delivered	
	Counter Fraud, Enforcement, Community Safety & Emergency Planning & Public Protection	CTS0321	Emergency Planning and Public Protection Management	£103,276	£103,276	Delivered	£103,276	Delivered	
	Street Scene and Leisure	CTS0209	Grass cutting only	£166,663	£166,663	Delivered	£166,663	Delivered	
	Highways & Transportation	CTS0310	Highways and Transportation Service Management	£106,337	£106,337	Delivered	£106,337	Delivered	
	Property	CTS0211	Outsourced Daytime Security at Town Hall	£90,000	£0	On Track	£90,000	Mitigated	Savings status amended from on track to mitigated. Savings forecast updated.
	Street Scene and Leisure	CTS0209	Parks and Open Spaces	£74,000	£20,000	At Risk	£20,000	At Risk	
	Street Scene and Leisure	CTax shortfall	Parks and Open Spaces	£53,000	£15,403	On Track	£0	Mitigated	Savings status amended from on track to mitigated. Savings forecast updated.
	Highways & Transportation	CTS0309	Public Rights of Way Structure	£23,798	£23,798	Delivered	£23,798	Delivered	
	Property	CTS0080	Remove outsourced night time security guards at Civic Office and Town Hall	£63,000	£0	At Risk	£63,000	Mitigated	Savings status amended from at risk to mitigated. Savings forecast updated.
	Economic Development	CTS0085	Remove subsidy on Christmas Lights	£15,000	£15,000	Delivered	£15,000	Delivered	
	Property	CTS0077	Rent Reviews	£182,000	£0	On Track	£182,000	On Track	Savings forecast updated.
	Stores & Facilities	CTS0320	Review of Depot and Stores	£33,000	£33,000	Delivered	£33,000	Delivered	
	Support & Performance	CTS0307	Review of Directorate Support	£33,389	£29,675	On Track	£26,653	Delivered	Savings status amended from on track to delivered. Savings forecast updated.
	Support & Performance	CTS0304	Review of Technical Support Team	£80,000	£80,000	Delivered	£80,000	Delivered	
	Recreation and Leisure	CTS0125	Sports, Recreation & Leisure Management	£77,170	£77,170	Delivered	£77,170	Delivered	
	C&G & Waste	CTS0127	Street Scene Management	£100,454	£100,454	Delivered	£100,454	Delivered	
	Waste	CTS0137	Trade Waste income	£200,000	£145,261	Mitigated	£145,261	Mitigated	
	Waste	CTS0136	Waste Collections	£1,773,958	£1,773,958	On Track	£1,773,958	On Track	
	Waste	CTS0136	Garden Waste Charging	£776,667	£990,000	Delivered	£950,000	Delivered	Savings forecast updated.
	Place	CTS0203	Corporate Services Redesign	£57,390	£0	At Risk	£57,390	Mitigated	Savings status amended from at risk to mitigated. Savings forecast updated.
Place	CTS0202	Workforce Planning and Agency Spend	£567,718	£133,264	At Risk	£567,718	On Track	Savings status amended from at risk to on track. Savings forecast updated.	
Total Place				£5,045,912	£4,093,030		£4,985,770		
Total MTFS Savings 2024/25				£19,866,497	£14,464,336		£18,726,471		