

Appendix 3 - Final Budget Savings 2025/26

Lead Cabinet Member	Reference	Service Area	Project Name	Headline Description	Proposal				
					2025/26	2026/27	2027/28	2028/29	Total
					£'s	£'s	£'s	£'s	£'s
Cabinet Member for Overall Change and Improvement Agenda	PO 01	Pan-Organisation	Strategic Commissioning	A commissioning specialist has been engaged to lead on a reset, innovate and transform programme across the Council. The adoption of a commissioning strategy will standardise the process and establish the governance framework to secure value for money whilst enabling service improvements.	200,000	0	0	0	200,000
Cabinet Member for Resources	PO 02	Pan-Organisation	Digital redesign	The organisational redesign project, Customer Contact Consolidation, and the delivery of Voice AI (Artificial Intelligence) Technology will deliver efficiencies through a number of projects including automating transactional processes and rolling out solutions including translation services, transcribing services and neurodiversity support.	300,000	0	0	0	300,000
Cabinet Member for Overall Change and Improvement Agenda	PO 03	Pan-Organisation	Review of Business Support function	A review of the administrative support provided to the Executive Leadership team and Members, Executive Leaders and the leadership group will be undertaken to realign roles to ensure that support is structured, standardised and provides adequate capacity to drive change and improvement.	209,000	0	0	0	209,000
Total Pan Organisation					709,000	0	0	0	709,000
Cabinet Member for Health and Well-being	AHS 01	Adult Social Care	Assistive Technology Charging	Adult Social Care will be adopting a cost recovery model, subject to the financial assessment (means test) as defined by the Care Act (2014), for Technology Enabled Care solutions. An individual will pay up to £5 per week for the monitoring and response service that they receive. The charge is based on a cost recovery model.	140,000	0	0	0	140,000
Cabinet Member for Health and Well-being	AHS 02	Adult Social Care, Fieldwork Services	Adult Social Care Placements	This proposal will explore opportunities that maximise the Care Act assessment review and Continuing Health Care (CHC) opportunities. This proposal reduces the risk of support arrangements being "over prescribed" or continuing for longer than necessary and is reviewing CHC funding where appropriate. It is estimated that by undertaking these reviews within a 4-8-week window will identify and progress reductions in support arrangements earlier, and therefore avoid unnecessary costs whilst still protecting the individual.	1,240,000	0	0	0	1,240,000
Cabinet Member for Health and Well-being	AHS 03	Adult Social Care & Housing	Housing First Project	This proposal extends a pilot scheme, Enhanced Housing First, which was aimed at people who struggle to maintain tenancies within general needs housing and supported living. Five spaces are allocated to individuals with a series of complex needs and challenges so that they can receive support on an individual and tailored basis from a specialist mental health worker, to enable more intensive and bespoke mental health support rather than the more generic support provided through the existing Housing First scheme.	50,000	0	0	0	50,000
Cabinet Member for Health and Well-being	AHS 04	Provider Services	Caring for Thurrock	A scoping review is currently underway to further transform Caring for Thurrock. A gradual reduction in hours of internally provided home care, arising from the shift in provision of services from internal to outsourced whilst maintaining the same level of support, has resulted in additional staff vacancies that can be released as savings.	480,000	0	0	0	480,000
Cabinet Member for Health and Well-being	AHS 05	Adult Social Care	Moving with Dignity	Implementing the "Moving with Dignity single handed care approach" into care and support review cycles will increase individuals' independence; improve the capacity of care providers to address the demand for care within the Borough; reduce client waiting times for care provision within their homes; review current provision of equipment to ensure the most appropriate and up-to date provision to meet needs within resources is available; undertake risk assessments for each client to ensure safety of the client, family and carers; and identify cost saving benefits.	109,000	0	0	0	109,000
Cabinet Member for Health and Well-being	AHS 06	Adult Social Care	Occupational Therapy Service Capacity	Increasing Occupational Therapy capacity within the Directorate will improve service response and reduce assessment waiting times. The increase in independence and delivering individualised outcomes prevents, reduces and delays needs arising and more costly support arrangements. This will also improve the capacity of care providers to address the demand for care within the Borough.	100,000	0	0	0	100,000
Cabinet Member for Health and Well-being	AHS 07	Adult Social Care	Integrated Locality Model	Continuing the redesign of the health and care system in line with the Thurrock Integrated Care Strategy will shift previously centralised and silo-based/fragmented services into four localities to develop integrated health and care teams. Services and solutions will be provided closer to where clients live, improving access to services and information and advice to prevent escalation into higher cost placements, better delivering the requirements of individuals and helping people remain in lower cost care settings.	1,677,000	0	0	0	1,677,000
Cabinet Member for Health and Well-being	AHS 08	Adult Social Care	Disabled Facilities Grant funding	Following a review of the Disabled Facilities Grant (DFG) funding guidance, the Council will utilise £100k (£75k Integrated Community Equipment Loan Service and £25k Technology Enabled Care Service) to efficiently and effectively deliver adaptations to best serve the community.	100,000	0	0	0	100,000
Cabinet Member for Health and Well-being	AHS 09	Adult Social Care	Review of fees for Daycare service, Collins House and charging of admin fees	The rebasing of internally provided service costs will enable the actual cost of service provision for the Council to be reflected when applying a means test. This aligns with the existing non-residential and residential charging policy that enables the full cost recovery for individuals deemed eligible for Adult Social Care support.	512,000	0	0	0	512,000
Cabinet Member for Health and Well-being	AHS 10	Adult Social Care	Transforming Reablement Services	A review of the "Intermediate Care Reablement" services aims to increase the number of residents entering reablement. This will increase independence and positive outcomes, improve the capacity of care providers to address the demand for care, reduce client waiting times for care provision, review the current provision of equipment to meet individual needs within resources available, undertake risk assessments for each client to ensure the safety of the client, the family and the carers, and identify, realise and capture cost avoidance / efficiency benefits.	348,000	0	0	0	348,000
Cabinet Member for Health and Well-being	AHS 11	Adult Social Care	Delivery of integrated health and social care	The Better Care Fund (BCF) programme supports local systems to successfully deliver the integration of health and social care in a way that supports person-centred care, sustainability and better outcomes for people and carers. The grant will fund services currently provided for in the General Fund budget for one-year only and will be reversed out in the following year.	500,000	(500,000)	0	0	0
Cabinet Member for Health and Well-being	AHS 12	Adult Social Care	Rationalisation of Management Structure	A review of the management structure is anticipated to reduce directorate costs by 10-30%.	488,000	0	0	0	488,000
Cabinet Member for Health and Well-being	AHS 13	Adult Social Care	Trusted Assessor	By adopting a principle of delegation and trusted assessor status for others in terms of care contacts, and recognising that the provider is closest to the resident and may understand their needs better in real time, it is anticipated the number of officer contacts (and time) can be reduced.	40,000	0	0	0	40,000
Total Adult Social Care					5,784,000	(500,000)	0	0	5,284,000
Cabinet Member for Children's Services	CS 01	Home to School Transport	Home to School Transport	Following a procurement exercise in 2024, new Home to School contracts were negotiated and commenced in September 2024. Within the new contracts the price is fixed for the first two years after which it may be adjusted to Consumer Price Index (CPI) inflation.	732,000	0	0	0	732,000
Cabinet Member for Children's Services	CS 02	Grangewaters	Grangewater commercialisation opportunities	This proposal focuses on enhanced capacity and commercial activity across the Grangewaters site, increasing footfall, utilisation and usage from the community and surrounding areas whilst simultaneously continuing to provide the current range of services (including activity spaces for Special Education Needs & Disabilities (SEND) and schools).	150,000	0	0	0	150,000
Cabinet Member for Children's Services	CS 03	Placements	Looked After Children - Placements	IMPOWER have been appointed support a cross-section of frontline teams to identify the level and scale of opportunity available to deliver better outcomes that cost less, based on the completion of IMPOWER's Valuing Care approach for a representative cohort of children in care. This will identify and deliver additional opportunities for reunification with families, step down from residential care to foster families, opportunities to strengthen foster carer recruitment, retention, matching and support.	768,000	768,000	0	0	1,536,000
Cabinet Member for Children's Services	CS 04	Placements	Looked After Children - Cost Management	The refurbishment and conversion of Local Authority housing stock into a Children's Home for Thurrock looked after children with complex needs will be used for children who have historically been challenging to find suitable home placements and where significant costs have been incurred.	323,000	0	0	0	323,000
Cabinet Member for Children's Services	CS 05	Children and Family Services	Children's Services Management Review	It is proposed to streamline management reporting lines in children's social care management and utilise the Designated School Grant (DSG) to support the role of school effectiveness. This reflects increased management oversight in support of the expansion of the Early Years 9 month to 2-year-old working parent offer.	176,000	0	0	0	176,000
Total Children's Services					2,149,000	768,000	0	0	2,917,000
Cabinet Member for Resources	COR 01	HR & OD	Outsourcing Occupational Health	The current service model includes a combination of in-house staffing and a number of contracts for services. A fully outsourced model would remove fixed staffing costs and realise efficiencies by consolidating contracts.	10,000	0	0	0	10,000
Cabinet Member for Resources	COR 02	HR & OD	Payroll	An expansion of the service and increase in charges from April 2025 will generate additional income from the traded payroll service. The service is actively seeking new commercial opportunities for payroll and pension services, as well as providing project and consultancy services to current clients.	20,000	0	0	0	20,000
Cabinet Member for Resources	COR 03	Counter Fraud, Enforcement	Re-design of Community Enforcement Protection Services	The proposal will re-design the community-based Enforcement and Protection services into a single Borough wide service. The new service will tackle enforcement with a joined-up approach between specialisms and engage with local communities about their priorities for enforcement. This new structure will allow for a single strategy, enable communities to have greater influence on community-based issues and the delivery of an efficient and effective service.	500,000	0	0	0	500,000

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Cabinet Member for Resources	COR 04	Public Protection	Shared Services or Traded Service Public Protection	The proposal will generate additional income by expanding the work undertaken by the Thurrock Public Protection team on behalf of other Local Authorities. This is a stretch target and will be achieved utilising the current resources available at the Council.	50,000	0	0	0	50,000
Cabinet Member for Resources	COR 05	Digital and Customer	Reduced use of Mobile Phones, contract savings	The mobile phone contract was renegotiated in 2024 and a new 2-year deal is in place. The contract renewal will reduce monthly spend over the 2-year period, resulting in a saving of £99,000 over the lifetime of the contract.	99,000	0	0	0	99,000
Cabinet Member for Resources	COR 06	Digital and Customer	Reduced use of Mobile Phones - recycling unused phones	A full review of the mobile phone policy is anticipated to reduce the number of handsets and contracts required. Adopting an e-sim first policy will also reduce the provision of handsets as staff can use their personal devices with a Thurrock contract, as well as reduce administration on asset tracking devices.	42,000	0	0	0	42,000
Cabinet Member for Resources	COR 07	Digital and Customer	Rationalisation of licenses and contracts	As part of the transition to a centralised digital service, this process looks to rationalise software and hardware through procurement, decommissioning and replacement, including a review of all license types across the organisation.	250,000	0	0	0	250,000
Cabinet Member for Resources	COR 08	Facilities	Outsourcing of Print fulfilment	The Council has its own Print and Post room within the Civic Office. This proposal will deliver an outsourced contract for Print and Post services off site. The saving will be delivered through a campaign to reduce print volume using digital alternatives whilst maintaining quality, including the digitisation of outbound post.	100,000	0	0	0	100,000
Total Corporate					1,071,000	0	0	0	1,071,000
Cabinet Member for Resources	FIN 01	Revenues and Benefits	Review of Revenues and Benefits Structure	This saving will be delivered through service redesign to bring in efficiencies.	125,000	0	0	0	125,000
Cabinet Member for Resources	FIN 02	Finance	Review of Corporate Finance Structure	The review of the staffing structure will release savings and enable the delivery of an efficient and effective service that meets the needs of the organisation.	200,000	148,000	0	0	348,000
Cabinet Member for Resources	FIN 03	Finance	Business Rate Income	The Council is forecast to receive additional income from National Non-Domestic Rates (NDR), arising from a number of different factors including additional businesses relocating in the Borough and a reduction in the provision for appeals against ratable values.	2,967,000	0	0	0	2,967,000
Total Finance					3,292,000	148,000	0	0	3,440,000
Cabinet Member for Place and the Environment	PLA 01	Property	Rent and Lease income reviews	This proposal will review all rents and explore new lease opportunities for Thurrock Council's diverse portfolio of leased properties, which currently generates an annual baseline income of £3.7m. The initiative will include evaluating peppercorn rents to identify opportunities for renewing leases on a more commercial basis and actively pursuing new opportunities for the 15 acres of vacant land in Purfleet known as Cory's Wharf.	264,000	0	0	0	264,000
Cabinet Member for Place and the Environment	PLA 02	Economic Development	Energy Management	This proposal recommends the creation of a dedicated Energy Manager to support the Council to reduce overhead costs, meet sustainability targets, and enhance operational efficiency. Responsibilities will include developing, implementing, and monitoring energy-saving initiatives that support the Council's sustainability goals and reducing energy usage.	50,000	0	0	0	50,000
Cabinet Member for Place and the Environment	PLA 03	Highways	Street lighting	The instillation of a Central Management System (CMS) allows all street lights across the Borough to be managed remotely. This new system has already delivered measurable savings by improving energy efficiency and enabling the more effective management of street lighting. One of the key opportunities to further enhance savings is through additional dimming of street lights during overnight hours. The CMS makes it possible to adjust light levels remotely, and by reducing brightness during periods of low activity, the Council can achieve further energy savings.	80,000	0	0	0	80,000
Cabinet Member for Place and the Environment	PLA 04	Highways	Place Highways Team Restructure	A restructure of the Highways and Transportation service will be designed to provide a streamlined and more efficient team structure that will provide efficient and effective service delivery.	547,000	0	0	0	547,000
Cabinet Member for Place and the Environment	PLA 05	Enforcement / Highways	Reduction in Personal Protective Equipment (PPE) costs	This proposal aims to streamline the procurement and distribution of clothing and equipment to front-line teams. By reducing the range of clothing purchased, we can ensure that the most cost-effective options are procured whilst maintaining safety and fulfilling the Council's legal obligation to provide PPE.	15,000	0	0	0	15,000
Cabinet Member for Place and the Environment	PLA 06	Highways	Weekend enforcement (street works)	Expanding operations to include Saturday working will provide an opportunity to inspect Statutory Undertakers' works on the highway that would otherwise remain uninspected. Without these inspections, the Authority misses out on potential Fixed Penalty Notice (FPN) income from infringements under the Traffic Management Act, which could go unnoticed and unaddressed during regular working hours. There is also a broader impact on highway safety, quality control, and effective traffic management.	17,000	0	0	0	17,000
Cabinet Member for Place and the Environment	PLA 07	Waste	Household Waste Recycling Centre	Proposed income-generating initiatives at the Household Waste Recycling Centre (HWRC) include establishing a reuse shop, a "pay as you throw" scheme for waste, and a paint reuse scheme. These initiatives aim to create additional revenue streams whilst reducing disposal costs, and promoting sustainability within the community.	127,000	0	0	0	127,000
Cabinet Member for Place and the Environment	PLA 08	Waste	Doorstep Recycling Scheme	The introduction of a doorstep recycling scheme throughout the Borough will lead to cost savings and additional revenue generation. The key components of the proposal include partnering with a third-party provider for free doorstep collections of textiles, books, Waste Electrical and Electronic Equipment (WEEE), and bric-a-brac from residents. This initiative is designed to complement the existing waste services, reduce disposal costs, create additional revenue streams through the sale of recyclable materials and provide an additional free service to the residents of Thurrock.	73,094	0	0	0	73,094
Cabinet Member for Place and the Environment	PLA 09	Waste	Garden Waste Development	This business case proposes a review and enhancement of the garden waste collection service to increase its utilisation and revenue, including an extension of the subscription period from 46 weeks to 52 weeks at no additional cost to the customer, diversifying payment options such as direct debits, and implementing targeted publicity campaigns to boost subscriptions.	246,000	0	0	0	246,000
Cabinet Member for Place and the Environment	PLA 10	Waste	Trade Waste Food Collections	The proposal aims to introduce a dedicated food waste collection service for commercial businesses including restaurants, fast food shops, and takeaways to generate savings and revenues by reducing disposal costs and landfill waste, promoting sustainability, and supporting businesses to manage waste more efficiently.	28,245	0	0	0	28,245
Cabinet Member for Place and the Environment	PLA 11	Waste	Charge for Duty of Care Transfer Notes	The proposal is to introduce a charge of £60.00 per year for issuing the Duty of Care Waste Transfer Notes to the 1,014 commercial waste customers in Thurrock. This charge is intended to cover the administrative costs associated with the preparation, issuance, and management of these legally required documents. The goal is to ensure compliance with waste management regulations while recovering the costs incurred by the local authority.	60,840	0	0	0	60,840
Cabinet Member for Place and the Environment	PLA 12	Waste	Waste Minimisation Project	This proposal outlines a comprehensive Waste Minimisation Program aimed at reducing the Borough's waste generation, increasing recycling rates, and promoting sustainable waste management practices among residents and businesses.	30,657	0	0	0	30,657
Cabinet Member for Place and the Environment	PLA 13	Housing and Clean & Green	C&G – Housing & Clean and Green Re-Organisation	The transition from a service-specific team management structure to an area-based management model where team managers oversee multiple services within a defined geographic area of Thurrock will enhance the overall efficiency, effectiveness, and responsiveness of local services by integrating the management of waste collections, clean and green and housing cleansing services within defined geographic areas. As well as generating efficiencies, the changes will promote stronger community engagement, greater accountability and support Thurrock's strategic goals aligning with council priorities.	191,000	0	0	0	191,000
Cabinet Member for Place and the Environment	PLA 14	Waste	Collections Route Optimisation	Following the successful implementation of service changes in the collections service, Thurrock is positioned to undertake a further route optimisation exercise starting in April 2024. The primary objective is to enhance operational efficiency and achieve significant cost savings by reducing the number of frontline collection rounds from 12 to 10.	385,000	0	0	0	385,000
Cabinet Member for Place and the Environment	PLA 15	Private Sector Housing	Reconfiguration of Environmental Health Service	This service is being integrated within the Boroughwide Enforcement Review, generating an efficiency saving.	67,000	0	0	0	67,000
Cabinet Member for Place and the Environment	PLA 16	Property	Property Management	A review of the Property and Facilities Management senior leadership structure will result in the delivery of a more focused and efficient management approach, driving significant improvements in both service delivery and operational performance, enhanced coordination between property and facilities functions, better resource allocation, and a clearer strategic direction.	100,998	0	0	0	100,998
Cabinet Member for Place and the Environment	PLA 17	Economic Development	Review of Economic Development Service	In line with strategic priorities, the restructure of the service will establish of a dedicated Head of Economic Development and Skills and deliver efficiency savings.	111,640	0	0	0	111,640
Cabinet Member for Place and the Environment	PLA 18	Highways	Highway Operational Maintenance Budget Review	An assessment of demand, the optimisation of operational processes and prioritising repairs based on severity and public safety, will deliver savings whilst the team continues to deliver an effective service, which includes delivering essential reactive works such as repairing potholes, footway, and carriageway defects to ensure the safety and usability of the Borough's roads.	100,000	0	0	0	100,000
Cabinet Member for Place and the Environment	PLA 19	Housing, Economic Dev	Selective licensing	Introducing selective licensing will address poor housing conditions, elevate quality standards for tenants, and reduce anti-social behaviour in our most problematic housing areas covering 3,000 dwellings for positive change. The saving is for one year only.	1,756,000	(1,756,000)	0	0	0
Cabinet Member for Place and the Environment	PLA 20	Place Management	Place Senior management reduction	Streamline management reporting lines and address confusion surrounding responsibilities and overlaps between Chief Officers and Assistant Directors. The proposal includes deleting three Assistant Director posts and creating a newly titled Chief Operations Officer role. Heads of Service within the Operations division would then report directly to the Chief Operations Officer.	120,000	0	0	0	120,000
Total Place					4,370,474	(1,756,000)	0	0	2,614,474
Cabinet Member for Health and Well-being			Social Care Savings	Additional social care related savings that require further exploration and are intended to achieve increased prevention, more integration, a drive towards place based care, improved outcomes and reduced costs.	0	1,236,329	505,123	0	1,741,452
Total Saving Proposals					17,375,474	(103,671)	505,123	0	17,776,926
Balance of 2024/25 Pay Award Provision					824,526	0	0	0	824,526
TOTAL					18,200,000	(103,671)	505,123	0	18,601,452