

Directorate	Service	Reference	Description	2024/25 Savings Target £'s	Forecast at Quarter 2 £	Savings Status at Quarter 2	Forecast at Quarter 3 £	Savings Status at Quarter 3	Movements Quarter 2 to Quarter 3	
Council-Wide	Council-wide	CTS0201	Contact Management	£230,000	£0	Unachievable	£0	Unachievable		
	Customer Services (Council-wide)	CTS0201	Contact Management	£290,000	£290,000	Delivered	£290,000	Delivered		
	Council-wide	CTS0055	Fees and Charges	£325,000	£325,000	On Track	£325,000	On Track		
	Council-wide	CTS0130	Stationery Budget	£53,000	£53,000	On Track	£53,000	On Track		
<b>Total Council-Wide</b>				<b>£898,000</b>	<b>£668,000</b>		<b>£668,000</b>			
Assistant Chief Executive's Office	PMO	CTax shortfall	Resource & Capacity Plan	£200,000	£200,000	On Track	£200,000	On Track		
	Assistant Chief Exec's Office	CTS0203	Corporate Services Redesign	£380,097	£380,097	Delivered	£380,097	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		
	Performance, Quality & Business Intelligence (PQBI)	CTS0315	Removal of specialist agency budget within Performance, Quality & Intelligence (PQBI)	£51,947	£51,947	Delivered	£51,947	Delivered		
	Strategy	CTS0314	Strategy Team Senior Management Restructure	£57,784	£57,784	Delivered	£57,784	Delivered		
	Intervention and Commissioners Process	CTS0203	Corporate Services Redesign	£130,096	£130,096	On Track	£130,096	On Track		
	Intervention and Commissioners Process	CTS0202	Workforce Planning and Agency Spend	£98,270	£98,270	On Track	£98,270	On Track		
	<b>Total Assistant Chief Executive's Office</b>				<b>£1,010,447</b>	<b>£1,010,447</b>		<b>£1,010,447</b>		
	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	Mitigated	£150,000	Mitigated		
Adult Social Care and Community Development		CTS0015	Commissioning Review - LD and MH Services	£125,000	£76,723	Mitigated	£76,723	Mitigated		
Customer Finance		CTS0011	Direct Debts	£105,842	£0	Unachievable	£0	Unachievable		
Adult Social Care		CTS0021	Expansion of Community Led Support Teams	£72,358	£72,258	Delivered	£72,258	Delivered		
Housing Solutions/Adult Social Care Commissioning		CTS0133	Housing First	£50,000	£25,000	At risk	£25,000	At risk		
Assistive Equipment & Technology		CTS0004	Review Charging Policy for Assistive Technology	£50,000	£50,000	On Track	£50,000	On Track		
External Placements		CTS0006	Review of Care Packages	£832,000	£1,139,982	Delivered	£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	Delivered	£311,866	Delivered			
<b>Total Adult Social Care &amp; Health</b>				<b>£2,932,756</b>	<b>£2,878,019</b>		<b>£2,878,019</b>		Forecast increased. Moved from At Risk to On Track as saving forecast updated to reflect better position on Legal Services helped by pay award adjustment.	
Corporate Services	Corporate Services	CTS0203	Corporate Services Redesign	£804,985	£603,000	At Risk	£804,985	On Track		
	Corporate Services	CTS0202	Workforce Planning and Agency Spend	£432,763	£254,247	At Risk	£254,247	At risk		

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Corporate Services	Enforcement	CTS0079	Car parking at Civic Offices and Staff Parking Permit Scheme	£86,000	£86,000	On Track	£86,000	On Track	
	Customer Services	CTS0117	Customer Services Vacancy and Customer Contact Association (CCA) Accreditation	£82,743	£82,743	Delivered	£82,743	Delivered	
	People & Organisational Development	CTS0212	Learning and Development Budget	£139,175	£113,175	At Risk	£113,175	On Track	Moved from At Risk to On Track as spend on mandatory training now in line with budget, but still under review.
	ICT	CTS0087	Mail and Print Service Review	£39,000		Unachievable	£0	Unachievable	Forecast reduced based on camera performance data
	Parking Enforcement	CTS0107	Moving Traffic Offences	£348,349	£98,301	Unachievable	£15,000	Unachievable	
	People and Organisational Development	CTS0214	People and OD Team	£240,000	£240,000	Delivered	£240,000	Delivered	
	Counter Fraud	CTS0109	Review Intelligence Officer Post in Counter Fraud & Investigation	£47,176	£47,176	Delivered	£47,176	Delivered	
<b>Total Corporate Services</b>				<b>£2,220,191</b>	<b>£1,524,642</b>		<b>£1,643,326</b>		
Children's Services	Children's Social Care & Early Help	CTS0027	Review of cases to secure appropriate Health Contribution	£250,000	£250,000	On Track	£250,000	Delivered	Saving status updated from On Track to Delivered. Health contributions for placements already tracked as received.
	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	£37,250	Delivered	£37,250	Delivered	
	Education & Skills	CTS0217	Home to School Transport - Review of Minibuses and Taxis	£395,000	£395,000	Delivered	£395,000	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	£466,576	On Track	£466,576	On Track		
<b>Total Children's Services</b>				<b>£2,008,326</b>	<b>£2,008,326</b>		<b>£2,008,326</b>		
Finance	Finance	CTS0118	Finance restructure and related matters	£400,000	£400,000	Delivered	£400,000	Delivered	
	Finance	CTS0203	Corporate Services Redesign	£449,940	£449,940	Delivered	£449,940	Delivered	
	Finance	CTS0202	Workforce Planning and Agency Spend	£99,599	£0	Unachievable	£0	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	On Track	£1,429,842	On Track	
	Council Tax	Ctax shortfall	Removal of Hardship Fund	£616,468	£616,468	On Track	£616,468	On Track	
NNDR	Ctax shortfall	Review of NNDR Bad debt and appeals provision	£398,366	£398,366	On Track	£398,366	On Track		
<b>Total Finance</b>				<b>£5,750,866</b>	<b>£5,651,267</b>		<b>£5,651,267</b>		

Directorate	Service	Reference	Description	2024/25 Savings Target £'s	Forecast at Quarter 2 £	Savings Status at Quarter 2	Forecast at Quarter 3 £	Savings Status at Quarter 3	Movements Quarter 2 to Quarter 3
Place	Housing - Housing Solution	CTS0013	Growing Portfolio of Temporary Accommodation	£140,000	£75,000	At Risk	£75,000	At risk	
	Place - Business Improvement	CTS0305	Business Improvement and Performance Management	£86,785	£86,785	Delivered	£86,785	Delivered	
	Facilities	CTS0082	Civic Centre Energy Efficiency Review	£30,000	£30,000	Mitigated	£30,000	Mitigated	
	Trade Waste	CTS0124	Client Support Officer tasks moved to Support & Performance team	£44,600	£44,600	Delivered	£44,600	Delivered	
	Waste	CTS0126	Contracts & Disposal Management	£98,984	£98,984	Delivered	£98,984	Delivered	
	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	£90,000	Mitigated	£90,000	Mitigated	
	Street Scene and Leisure	CTS0209	Parks and Open Spaces	£74,000	£20,000	At Risk	£9,088	Mitigated	Forecast reduced. Saving status amended from At Risk to Mitigated. Mitigated via over achievement on garden waste income.
	Street Scene and Leisure	CTax shortfall	Parks and Open Spaces	£53,000	£0	Mitigated	£0	Mitigated	
	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	£63,000	Mitigated	£63,000	Mitigated	
	Economic Development	CTS0085	Remove subsidy on Christmas Lights	£15,000	£15,000	Delivered	£15,000	Delivered	
	Property	CTS0077	Rent Reviews	£182,000	£182,000	On Track	£182,000	On Track	
	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	£26,653	Delivered	£26,653	Delivered	
	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	£154,377	Mitigated	Forecast increased. Mitigated by over-recovery on garden waste income.
	Waste	CTS0136	Waste Collections	£1,773,958	£1,773,958	On Track	£1,773,958	On Track	
	Waste	CTS0136	Garden Waste Charging	£776,667	£950,000	Delivered	£949,400	Delivered	
	Place	CTS0203	Corporate Services Redesign	£57,390	£57,390	Mitigated	£57,390	Mitigated	
	Place	CTS0202	Workforce Planning and Agency Spend	£567,718	£567,718	On Track	£567,718	On Track	
<b>Total Place</b>				<b>£5,045,912</b>	<b>£4,985,770</b>		<b>£4,983,374</b>		
				<b>£19,866,497</b>	<b>£18,736,471</b>		<b>£18,842,759</b>		