

12 November 2009		ITEM 4
Children's Services Overview and Scrutiny Committee		
2010/11 BUDGET REPORT (Initial Savings Proposals)		
Portfolio Holder: All		
Wards and communities affected: All	Key Decision: Key	
Accountable Head of Service: All		
Accountable Director: All		
This report is Public		
Purpose of Report: To inform Members of the current projections for the 2010/11 budget and the medium term and to agree initial savings proposals for consultation.		

EXECUTIVE SUMMARY

This report sets out the current budget forecast for the 2010/11 financial year and the assumptions that have been used to inform that projection.

At this stage, the Medium Term Financial Forecast (MTFF) (Appendix 1) shows a budget gap of £7.2m in 2010/11 although this does not take into consideration any additional impact flowing through from 2009/10. A number of savings options totalling £6.1m, including anticipated savings from the recent tendering of the waste service of £2.1m, reduce this deficit to £1.1m. These proposals are being brought to the Council earlier than in previous years to ensure that there is sufficient time for consideration, consultation and implementation.

1. RECOMMENDATIONS:

- 1.1. That the 2009/10 Month 6 budget monitoring report to the 18 November 2009 Overview & Scrutiny identifies the likely impact on 2010/11 of any additional budget pressures and includes action plans to manage the outturn.**
- 1.2. That Overview & Scrutiny note the assumptions underpinning the financial forecast set out in section 3 and amend as necessary.**

- 1.3. That Overview & Scrutiny approve the initial savings proposals for consultation and consideration by Overview and Scrutiny Committees in November 2009.
- 1.4. That officers identify further savings to balance the budget and meet any further pressures identified in the 2009/10 month 6 budget monitoring report.
- 1.5. That Overview & Scrutiny note the work being carried out to identify efficiency savings and that this be reported back to Cabinet as part of the budgetary process.
- 1.6. That Overview & Scrutiny note that negotiations are taking place with Vertex to identify contractual savings.

2. INTRODUCTION AND BACKGROUND:

- 2.1. All Councils face difficult decisions in the setting of the annual budgets due to inflationary and demand budget increases always being higher than the additional income realised through government grant and council tax.
- 2.2. With this in mind, this report seeks to identify savings options earlier to facilitate consultation and implementation.
- 2.3. The report sets out how the budget forecast has been arrived at, assumptions used in Appendix 1 and the key areas of unavoidable growth.

3. MEDIUM TERM FINANCIAL FORECAST (MTFF)

- 3.1. The MTFF is a document that informs Members of the key assumptions that are built into the budget and forecasting, whilst also identifying those areas of opportunity and risk that could affect those assumptions.
- 3.2. One of the key aspects of the document is the financial model and, in recent months, this has been developed in consultation with the Directors' Board and is summarised at Appendix 1.
- 3.3. The full document is still being developed and will be brought forward to Cabinet and Full Council in February 2010. As well as setting out the key assumptions and their sensitivity (Appendix 2), the plan will project the likely budget issues over a five year period and identify the methodology that will be used to bring the budget back into balance over that medium term.
- 3.4. The development of the model will include projecting savings through the medium term whilst also reintroducing various income streams and council tax base increases as the country moves out of recession and back into growth. These issues will have the result of reducing the deficits currently forecast in the medium term.
- 3.5. **Reserves** – through the advice of the S151 Officer, the Council is required to set a minimum level of reserves. There are a number of ways of calculating this. One accepted version is 5% of the Council's net budget. In broad terms this equates to £5m. A risk based assessment of the minimal and optimum level of reserves will be made during the budget process and reported to cabinet and Council in February 2010 as part of the budget reports.

- 3.6. At the beginning of this financial year the Council had just £3.5m of uncommitted reserves. Members will be aware that the 2009/10 budget is currently showing an overspend and, should this not be recovered, any overspend would have to be met from these reserves.
- 3.7. As such, there is little prospect of using reserves to support the revenue budget in 2010/11 and the medium term but more a necessity to rebuild the reserve level. The budget model has built in contributions to general reserves from 2011/12 onwards.

4. GROWTH AND PRESSURES

- 4.1. There has been some adjustment in the MTFE for inherent budget growth, including budget adjustments in 2009/10. In addition, the following unavoidable growth has been built into the budget model for 2010/11:

Directorate	Heading	Amount £'000's	Commentary
Community Well Being	Adult Social Care	1,000	This is to fund growth as a result of demographic pressures on the service in particular growing numbers of elderly people in Thurrock requiring home, residential or nursing care.
Children, Education and Families	Children's Social Care	500	There has been a significant increase in demand for Children's Social Care services over the past two years. Since referrals have increased by 156%. Children subject to child Protection Plans have increased by 114% and there has been an increase of 24% in the numbers of looked after children. Core Assessments have increased four fold during the same period.
Children, Education and Families	Southwark Judgement	200	A recent court judgement against the London Borough of Southwark has demonstrated that homeless young people need to be appropriately assessed under Children Services legislation, rather than Housing law. There are significant potential cost implications in terms of increased caseloads and requirements for support packages.

Directorate	Heading	Amount £'000's	Commentary
Children, Education and Families	Building Schools for the Future	250	Additional funding will be need to meet the demand for funding additional technical advisor and feasibility study work, on top of the current project management costs for BSF and the Academies programme, as we move to more detailed phase of delivery of Building Schools for the Future and of building the new Ormiston Park Academy.
Sustainable Communities	Local Development Framework	300	Additional work in 2010/11 associated with changes in timescale of the LDF project.
Sustainable Communities	Royal Opera House	150	Revenue funding agreed to support the Royal Opera House project.
		2,400	

- 4.2. The forecast includes some provision where current activity exceeds budget in 2010/11. However, the 2009/10 month 6 budget monitoring report that will be considered by Cabinet on 18 November 2009 will seek to identify fully in year budget pressures that will impact on future years as well as bringing forward action plans to manage the current budget pressures.

5. BUDGET PROJECTIONS AND SAVINGS

- 5.1. The MTFF model shows that, based on the assumptions set out in Appendix 2 of this report, there is a budget gap of £7.2m in 2010/11.
- 5.2. Directors have been working with their portfolio holders and officers to identify savings proposals. The initial proposals to bridge this gap are summarised in the table below and set out in more detail in Appendix 3.

Summary of Proposals	2010/11 £'000	2011/12 £'000
Chief Executive and Resources	207	7
Community and Well Being	1,351	1,351
Children, Education and Families	1,813	1,813
Sustainable Communities	2,720	2,720
	6,091	5,891

- 5.3. Should these proposals be adopted, the £7.2m deficit for 2010/11 will be reduced to just £1.1m. However, this is subject to further work on the 2009/10 likely outturn and the extent to which in year pressures impact upon future years.

- 5.4. Cabinet are asked to note that the Procurement and Efficiency Board have been tasked with taking a lead on achieving further efficiencies throughout the authority. The Board have already identified a number of areas that warrant detailed review and the outcome will be reported back as part of this budget process.
- 5.5. Cabinet are also asked to note that the MTFF currently does not include any savings on the Vertex contract sum that current stands in the region of £18m. Although savings on the contract cannot be enforced, targets have been set for a reduction in this sum and officers are currently negotiating with Vertex to achieve this through either contract reductions or realignment of council services. As the Vertex contract covers a wide range of services, either through direct provision or as support services to Thurrock Council, there is likely to be an impact on service provision although every effort will be made to minimise this.

6. ISSUES AND/OR OPTIONS

- 6.1. Cabinet need to consider the initial savings proposals summarised in paragraph 5.3 and set out in detail in Appendix 3. The Cabinet may also wish to give officers direction in terms of any other areas for savings.
- 6.2. The level of general reserves is already below the recommended minimum and every effort needs to be made over the life of the MTFS to rebuild this level as part of a reserves strategy to give the Council financial resilience in what is going to be a tough financial climate.

7. CONSULTATION

- 7.1. The Council is currently running its budget simulator exercise, an online consultation process open to residents, businesses and other stakeholders in the area. A summary of the consultation responses will be submitted to Cabinet in November.
- 7.2. The savings proposals will, in some cases, affect staff. As such, consultation with the unions has now started as well as with the staff themselves.
- 7.3. Overview and Scrutiny will also be considering these savings proposals during November. The responses will be considered at a Special Cabinet on 25 November 2009 before the savings proposals are considered by an Extraordinary Council on 9 December 2009.
- 7.4. The 25 November 2009 Cabinet meeting will also firm up the overall budget proposals, covering the general fund, housing revenue account and capital, and these will again be open to consultation before the formal budget setting meetings in February 2010.

8. IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 8.1. The savings options will impact on a wide variety of policies, priorities, performance and sections of the community. The schedules set out in Appendix 3 detail these.

9. IMPLICATIONS

9.1. Financial

Implications verified by: **Sean Clark**
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The financial implications have been clearly set out throughout the body of the report and the implications of savings options set out in the appendices.

9.2. Legal

Implications verified by: **David Lawson**
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Local authorities are under an explicit duty to ensure that their financial management is adequate and effective and that they have a sound system of internal control and management of financial risk. This budget report contributes to that requirement although specific legal advice may be required on the detailed implementation of any agreed savings options

9.3. Diversity and Equality

Implications verified by: **Samson DeAlyn**
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This is a set of wide ranging and far reaching proposals, a significant number of which may have an impact on staff and residents. Disabled people, older and younger people and carers may be particularly affected. Each of these savings proposals will need to undergo an Equality Impact Assessment to identify potential adverse impacts on any groups.

10. CONCLUSION

10.1. This report has set out the financial difficulties that the Council faces for next year and the medium term. This will require the Council to make very difficult decisions and the savings proposals set out in this paper is the start of that process.

10.2. To mitigate these difficulties, officers are working on a number of areas:

- The Procurement and Efficiency Board is committed to driving forward efficiencies to both reduce costs whilst maintaining or improving front line services;
- Officers are working on identifying comparable cost and performance data that will inform future budget decisions;

- The MTFS provides a framework to ensure that the financial position of the authority is clear and to inform decision making to achieve and maintain a balanced and robust budget; and
- The budget process for 2011/12 and for a Medium Term Financial Strategy will be brought forward to the Summer of 2010.

BACKGROUND PAPERS USED IN PREPARING THIS REPORT:

- There have been a number of working papers that support the MTFS summary.

APPENDICES TO THIS REPORT:

- Appendix 1 – MTFF Financial Summary
- Appendix 2 – MTFF Assumptions
- Appendix 3 – Savings' Schedules

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MTFF SUMMARY

	Base 2009/10 £'000	Year 1 2010/11 £'000	Year 2 2011/12 £'000	Year 3 2012/13 £'000	Year 4 2013/14 £'000	Year 5 2014/15 £'000
2009/10 Base Budget						
Directorate Budgets	125,150	127,554	127,554	127,554	127,554	127,554
Schools DSG	95,030	95,030	95,030	95,030	95,030	95,030
Prudential Borrowing Costs	0	1,835	1,834	1,829	1,809	1,569
Total Service Budget	220,180	224,419	224,418	224,413	224,393	224,153
Levies	500	500	500	500	500	500
External Interest payable	7,080	6,451	7,071	7,572	7,634	7,634
Deferred Charges & Depreciation	-3,934	-3,934	-3,934	-3,934	-3,934	-3,934
Minimum Revenue Provision	-4,227	-4,183	-4,156	-4,177	-4,177	-4,177
Internal Interest Paid	340	25	76	138	340	340
Savings re 09/10 Pay award	0	-500	-500	-500	-500	-500
Capital programme & contingency	288	240	240	240	240	240
Interest on Investments	-2,811	-1,054	-2,211	-3,243	-3,000	-3,000
Transfer to/from Balances	-1,374	0	0	0	0	0
Total Central Budgets	-4,138	-2,455	-2,914	-3,404	-2,897	-2,897
2009/10 Total Council Budget	216,042	221,964	221,504	221,009	221,496	221,256
Known Changes:						
Inflation		1,252	2,804	4,669	6,564	8,491
Increase in DSG		3,987	3,987	3,987	3,987	3,987
Assumed Growth		0	0	0	0	0
Increase in Employers NI			287	287	287	287
Increase in Pension costs		300	600	1,200	1,800	2,400
Total Expenditure	216,042	227,503	229,182	231,152	234,135	236,421
Transfer to increase general reserve		0	1,000	500	500	500
Budget Requirement	216,042	227,503	230,182	231,652	234,635	236,921
Formula Grant	(58,025)	(59,765)	(56,777)	(53,938)	(51,241)	(48,679)
Schools DSG Grant	(95,030)	(99,017)	(99,017)	(99,017)	(99,017)	(99,017)
Collection Fund (Surplus)/Deficit	(382)	278	0	0	0	0
Council Tax (3% p.a. increase)	(55,437)	(57,000)	(58,710)	(60,471)	(62,285)	(64,154)
Area Based Grant	(7,168)	(7,202)	(7,202)	(7,202)	(7,202)	(7,202)
Total Resources	(216,042)	(222,706)	(221,706)	(220,628)	(219,745)	(219,052)
Sub Total	0	4,797	8,476	11,024	14,889	17,869
Growth as per paragraph 4		2,400	2,100	2,100	2,100	2,100
Budget Gap/(Surplus)		7,197	10,576	13,124	16,989	19,969

MEDIUM TERM FINANCIAL FORECAST ASSUMPTIONS

Heading	Assumption	Sensitivity
Inflation	1% per annum has been added to the net Directorate 2009/10 budget totalling an additional £1.25m in 2010/11.	Each 0.25% will change the budget by £0.31m.
Staffing	As staffing is included in the net Directorate 2009/10 budget, this has currently only been increased by 1% as above. Although an annual pay rise is unlikely to be in excess of this, additional pressures include incremental progression that has not been built separately in and changes to the Pension and National Insurance contributions that have been included.	Each 0.25% will change the budget by £0.31m.
Pension Costs	The Council has to make an annual contribution to the projected deficit on the pension fund that is administered by Essex County Council. Over the coming months a further valuation of the fund will be carried out by the actuaries and this will result in a change to the annual contribution from 2011/12. It can be assumed that the result will be an increase and so an additional contribution has been built into the model from 2011/12.	Any change will impact on the forecasted budget deficit.
Growth	Only unavoidable growth has been included within the budget model at this stage. That is to say, there has been no additional allocation made for any of the Council's priorities.	Any allocation would increase the budget deficit accordingly.
Formula Grant	This is the annual grant award from Central Government. The government set out three year spending plans through the Comprehensive Spending Review in 2007 (CSR07) and the assumption is that the grant level of £59.765m in 2010/11 will be maintained. There has been a great deal of discussion over the future of public finance, especially as a result of the	Each 1% of formula grant equates to £600k.

Heading	Assumption	Sensitivity
	recession, and so an annual reduction of 5% has been built into the model from 2011/12 onwards.	
Council Tax	An increase of 3% per annum has been built into the model. However, the current estimate is for a reduction in the council tax base of 100 Band D properties reducing the revenue by £100k.	A 1% change in council tax equates to £550k. Assuming a 3% increase, every change to Band D properties of 100 equates to £100k.

INITIAL CHIEF EXECUTIVE AND RESOURCES SAVINGS PROPOSALS

Ref:	Heading	2010/11 £'000's	2011/12 £'000's
CE01	Civic Events/Communications	7.0	7.0
	Insurance Contribution This relates to a reduction in contributions to the Insurance Provision due to a current over provision.	200.0	0.0
		207.0	7.0

Service: Civic Events/Communications
Proposal Number: CE01

Description of Proposal

Combining the Civic Dinner for the out-going Mayor with the event held to mark the inauguration of their successor

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
7	0	7	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	31.3
Other Direct Running Costs (Premises, Transport and Supplies)	42
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	73.3
Income	
Sales, Fees and Charges	(31.1)
Grant and External Contributions	0
Support Services Income	(42.2)
Gross Income	(73.3)
Net Expenditure	0
Base Budget 2009/10 Full time Equivalent Staff	1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Combining the Civic Dinner for the out-going Mayor with the event held to mark the inauguration of their successor – no impact on public and services.</p> <p>Two separate events are currently held as follows:</p> <p>Civic Dinner – April each year, marking the end of the Mayor’s year in office – at a cost of £7,000</p> <p>An event held on the back of Annual Council in May each year to mark the inauguration of the new Mayor – at a cost of £5,000</p> <p>These events are attended by dignitaries and guests of the council. The Civic Dinner is also open to fee-paying organisations and businesses although the number has been reducing recently. Essentially, under the proposals, the same set of guests would be invited to one event, in June, rather than two. The cost of the event would be limited to £5,000.</p>
<p>Impact of Proposal on performance</p>	<p>None</p>
<p>Impact of Proposal on staff</p>	<p>None</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Implementing these changes with effect from 2010/11 will mean the arrangements to mark the end of the current Mayor’s term in office will be different to those for her predecessors.</p> <p>Holding one event in June would bring an added benefit of affording a longer lead-in time to prepare for it than has traditionally been the case. The time of the council’s events organiser which has been dedicated to this activity can be directed to other events that form part of the council’s recently agreed communications strategy.</p>

INITIAL COMMUNITY AND WELLBEING SAVINGS PROPOSALS

Ref:	Heading	2010/11 £'000's	2011/12 £'000's
1	Communities, Libraries and Cultural Services	30.0	30.0
2	Library Opening Hours	86.0	86.0
7	Review of Long Stay Placements	300.0	300.0
8	Residential/Nursing External Purchasing	400.0	400.0
9	Review of Respite Services	100.0	100.0
13	Private Sector Housing Admin	36.0	36.0
14	Homelessness	24.5	24.5
15	Housing Strategy	8.8	8.8
16	Sports and Leisure	21.7	21.7
17	Library Staff Cover	7.0	7.0
18	Voluntary Sector Grants	81.0	81.0
19	Community Forums Allocations	53.0	53.0
20	Voluntary Sector Grants	30.0	30.0
21	Support Planning Processes	90.0	90.0
22	CSIT Efficiencies	50.0	50.0
23	Welfare Rights Team	6.0	6.0
24	Dilkeswood	17.0	17.0
25	Thurrock Carers' Centre	10.0	10.0
		1,351.0	1,351.0

Service: CWB – Communities, Libraries & Cultural Services
Proposal Number: 1

Description of Proposal

A small range of 7%(min) efficiency savings as follows :-

Arts Development	£1,600	Museum/Heritage	£4,300
Theatre	£5,000	Sports Dev	£6,300
Management/ Administration	£6,300	Comm Dev	£7,200

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
30	0	30	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	542
Other Direct Running Costs (Premises, Transport and Supplies)	817
Third Party Payments	15
Transfer Payments	0
Capital Financing Costs	2
Support Services Costs	0
Gross Expenditure	1.376
Income	
Sales, Fees and Charges	465
Grant and External Contributions	58
Support Services Income	523
Gross Income	(583)
Net Expenditure	583
Base Budget 2009/10 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	Only marginal. Theatre tickets will be between 50p and £1 dearer. There will be 3 or 4 fewer Council run arts, heritage and sport events over the course of the year.
Impact of Proposal on performance	Only very marginal detrimental impact on PIs. None will bring about a downward shift in quartile position.
Impact of Proposal on staff	No redundancies. No reduction in hours.
Practical requirements regarding implementation and timetable	This saving is achievable in 2010/11

Service: CWB – Communities, Libraries & Cultural Services
Proposal Number: 2

Description of Proposal

Reducing Library hours by £76,000 is the full year impact of the Council decision of February 2009 (an 09/10 decision).
Reducing the book fund (£10,000) – 2010/2011

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
86	0	86	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	1.187
Other Direct Running Costs (Premises, Transport and Supplies)	538
Third Party Payments	110
Transfer Payments	0
Capital Financing Costs	16
Support Services Costs	0
Gross Expenditure	1.861
Income	
Sales, Fees and Charges	(90)
Grant and External Contributions	0
Support Services Income	(46)
Gross Income	(136)
Net Expenditure	1.725
Base Budget 2009/10 Full time Equivalent Staff	16.77

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	Currently some 1750 customers per week visit Thurrock Libraries before 10:00 (some 9% of total visits). Some of these, perhaps many, will change their routines and visit their library at different times of the day.
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Impact of Proposal on performance	Thurrock Council has chosen NI 9 (use of public libraries) as one of its key basket of 35 indicators. Thurrock is one of only 10 authorities to do this. The reduction in opening hours in the current year may have an impact on the achievement of this key indicator.
Impact of Proposal on staff	There will no redundancies, reduced staffing hours nor any further reductions in opening hours beyond those currently being implemented in 09/10. Staff will be affected by reduced hours in 09/10 which will carry forward in 10/11.
Practical requirements regarding implementation and timetable	There is a legal process of consultation to be followed with all stakeholders regarding the scale of reduction. Consultation has been concluded with affected staff.. The full savings agreed in February 2009 will be realised in 2010/2011.

Service: CWB
Proposal Number: 7

Description of Proposal

Efficiency Saving – Review of Long Stay Placements (S256): £300k

Previously the Council had 3 block contracts with local providers for services for people with learning disabilities.

A significant piece of work was undertaken to end the block contracts around this agreement and introduce spot purchasing based around individual care needs.

Under the previous block contract agreement we would pay for empty bedspaces so a spot purchase arrangement is far better financially for the Council.

As a result of this review officers are confident that an efficiency saving of £ 300k is achievable. This does not reduce the service for any client. It allows greater flexibility in client choice.

Proposed Saving

Proposed Saving in 2010/11	Proposed Saving in 2010/11	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
300			

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	4.192
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	(4.192)
Support Services Income	
Gross Income	
Net Expenditure	0
Base Budget 2009/10 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	
Savings approved in the 2009/10 Base Budget	

Impact of Proposal on public / services	This review has resulted in genuine savings to the Council and it has meant every service user has received a comprehensive review of their care needs.
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Impact of Proposal on performance	The review exercise itself was very successful and allowed us to get out of in-efficient block contracts and offer more personalised services.
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Impact of Proposal on staff	None.
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Practical requirements regarding implementation and timetable	This saving is achievable in 2010/11.
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Service: CWB
Proposal Number: 8

Description of Proposal

Residential / Nursing Home : Admission Avoidance: £400k

£100k reduction in proposed increase to external purchasing budget in 2010/11.

£300k efficiency savings in external purchasing budget from proposed allocation in 2010/11.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
400		400	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	25.107
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	25.107
Income	
Sales, Fees and Charges	(7.003)
Grant and External Contributions	
Support Services Income	
Gross Income	(7.003)
Net Expenditure	18.104
Base Budget 2009/10 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	1.013
Savings approved in the 2009/10 Base Budget	

<p>Impact of Proposal on public / services</p>	<p>This budget is used to fund people who meet our Fair Access to Care Services eligibility criteria – in previous years this budget has overspent. In 2008 cabinet agreed a 3 year investment programme to ensure we are meeting our obligations. A huge amount of work is currently underway to prevent residential admissions – increasing use of Assistive technology; closer working with health colleagues; investment in out of hours services etc.</p> <p>As a result this level of reduction in the proposed £1m growth we feel is achievable with minimum impact.</p>
<p>Impact of Proposal on performance</p>	<p>We are trying to fund more services users in the community and rely less on residential and nursing care placements.</p> <p>NI 124 – Increase the independence of people with long-term conditions.</p> <p>NI 131 – Reduce the numbers of delayed transfers of care from hospitals.</p> <p>NI 139 - Improve the independence of people over the age of 65.</p> <p>NI 149 – Increase the number of people with mental illness in settled accommodation.</p>
<p>Impact of Proposal on staff</p>	<p>Limited.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>This can be implemented from 1st April 2010.</p>

Service: CWB
Proposal Number: 9

Description of Proposal

Efficiency saving: Review of respite services – Breakaway and Hathaway Road: £100k

The Council has 2 respite units for people with Learning Disabilities and Challenging Behaviours – Hathaway Road which the Council runs directly and the Breakaway Unit which is commissioned from East Living.

The proposal from officers is that the two units should be reviewed to ensure a more comprehensive service is available, we address the new personalisation agenda, better occupancy levels are secured (and so better value for money) and we develop an overall strategy in relation to respite services.

An initial estimate has been made that by undertaking the review and by ending the block contract at Breakaway savings of £ 100k pa could be achieved.

Proposed Saving

Proposed Saving in 2010/11	Proposed Saving in 2010/11	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
100		100	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	67
Other Direct Running Costs (Premises, Transport and Supplies)	2
Third Party Payments	
Transfer Payments	578
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	647
Income	
Sales, Fees and Charges	
Grant and External Contributions	(578)
Support Services Income	
Gross Income	(578)
Net Expenditure	69
Base Budget 2009/10 Full time Equivalent Staff	2

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	
Savings approved in the 2009/10 Base Budget	

Impact of Proposal on public / services	The plan is that the review will be completed within 6 months with implementation from early 2010/2011. As there will need to be consultation with users and carers as part of this review, it is probable full implementation will not be fully realised from 1 April 2011.
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Impact of Proposal on performance	<p>Various performance indicators are affected by this service – helped to live at home; respite care; support for carers. Specifically the following PIs relate to this service :</p> <p>NI 124 – Increase the independence of people with long-term conditions. NI 131 – Reduce the numbers of delayed transfers of care from hospitals. NI 139 - Improve the independence of people over the age of 65. NI 149 – Increase the number of people with mental illness in settled accommodation.</p> <p>All of these PIs form part of our Local Area Agreement and the review of respite will need to ensure that any reductions will not reduce our ability to deliver on these.</p>
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Impact of Proposal on staff	This will considered as part of the review.
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Practical requirements regarding implementation and timetable	To be implemented during 2010/11 as a minimum statutory consultation will be required and can only be commenced following final decision. A full year saving will be achieved from 2011/2012.
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Service: Housing General Fund
Proposal Number: CWB 13

Description of Proposal

Reduce budget for Private Sector Housing administration)

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
36	0	36	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	498
Other Direct Running Costs (Premises, Transport and Supplies)	101
Third Party Payments	27
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	626
Income	
Sales, Fees and Charges	
Grant and External Contributions	(215)
Support Services Income	
Gross Income	(215)
Net Expenditure	411
Base Budget 2009/10 Full time Equivalent Staff	13

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	This service area directly impacts on services to vulnerable residents. Any reduction in expenditure in this area may therefore have an impact on the public.
Impact of Proposal on performance	This could impact on waiting times for disabled facilities grants and impact on meeting targets for fuel poverty as set out with the LAA
Impact of Proposal on staff	There will be no direct staffing impact arising from these proposals
Practical requirements regarding implementation and timetable	This links to Council priorities of supporting vulnerable residents and maximising the supply of housing as well as meeting Decent Homes and energy targets in the Private Sector As these savings derive from a reduction in administration budgets the likelihood of achieving the saving is high.

Service: Housing General Fund
Proposal Number: CWB14

Description of Proposal
Reduction of budget for Homelessness

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
24.5	0	24.5	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	0.4
Third Party Payments	100.1
Transfer Payments	
Capital Financing Costs	
Support Services Costs	170
Gross Expenditure	270.5
Income	
Sales, Fees and Charges	
Grant and External Contributions	(65)
Support Services Income	
Gross Income	(65)
Net Expenditure	205.5
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>This would reduce funding for meeting hostel and other related costs. Use of funding for this purpose has reduced over time. However homelessness is an area of significant budget pressures with a high level of government expectation that budgets be diverted to expand homelessness prevention activity and a range of initiatives to support take up of Private sector accommodation</p> <p>This service area directly impacts on services to vulnerable residents. Any reduction in expenditure in this area may therefore have an impact on the public.</p> <p>Reduction of budgets in this area could impact on the support that can be provided to vulnerable residents presenting homeless</p>
<p>Impact of Proposal on performance</p>	<p>This could impact on targets for homeless preventions, reduction in the use of temporary accommodation and reduction in homeless acceptances</p>
<p>Impact of Proposal on staff</p>	<p>There are no direct staffing implications arising from this budget reduction. However as there are existing staffing pressures in this area there could be an impact on overall staffing for prevention activity</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>This links to the Council priority of maximising the supply of housing and to supporting vulnerable residents.</p> <p>This could impact on targets for homeless preventions, reduction in the use of temporary accommodation and reduction in homeless acceptances</p> <p>As this is a reduction in non staffing budgets, the ability to achieve the saving is relatively high. There is a strong risk that this will however cause pressures elsewhere that will result in severe budget pressures that may be difficult to contain</p> <p>All savings can be implemented by 1st April 2010, subject to being able to offset existing cost pressures within the budget</p>

Service: Housing General Fund
Proposal Number: CWB 15

Description of Proposal

Reduction in housing strategy budget

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
8.8	0	8.8	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	8.8
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	8.8
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	8.8
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>There will be no direct impact on the public arising from this proposal, however it is possible that initiatives which would contribute to positive public outcomes will not be achieved. A reduction in this budget will provide increased efficiency. This is however a small area of expenditure overall and has been identified as needing growth to reflect the increasing significance of this area of work. This may impact on our ability to effectively contribute to sub regional working</p>
<p>Impact of Proposal on performance</p>	<p>No direct impact on PIs however overall activity contributing to the provision of new homes will be reduced</p>
<p>Impact of Proposal on staff</p>	<p>No direct staffing implication, however as this is an area that has been identified for growth this may need to impact on recruitment in this area</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>All savings can be implemented by 1st April 2010, subject to being able to offset existing cost pressures within the budget. This links to Council priorities for securing additional homes and regenerating communities.</p> <p>Whilst the likelihood of achieving this particular saving is high there is a risk to being able to contain budget pressures in this area of service in 2010/11</p>

Service: CWB – Communities, Libraries & Cultural Services
Proposal Number: 16

Description of Proposal
Increasing hire charges for sports pitches

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
21.7	0	21.7	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	14
Other Direct Running Costs (Premises, Transport and Supplies)	547
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	561
Income	
Sales, Fees and Charges	(127)
Grant and External Contributions	
Support Services Income	
Gross Income	(127)
Net Expenditure	434
Base Budget 2009/10 Full time Equivalent Staff	1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	£10,000

Impact of Proposal on public / services	Prices currently charged to users are in line with that across other authorities. A 7% increase may pose financial difficulties to some local sport clubs which hire council pitches.
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Impact of Proposal on performance	<p>This may have an adverse effect on satisfaction with Sports and Leisure Services.</p> <p>There maybe an indirect effect on a range of indicators relating to healthy life styles and increasing physical activity.</p>
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Impact of Proposal on staff	No redundancies. No reductions in hours.
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Practical requirements regarding implementation and timetable	The full savings should be achieved in 2010/2011
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Service: CWB – Communities, Libraries and Cultural Services
Proposal Number: 17

Description of Proposal
Reduce Peak Relief Budget

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
7	0	7	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	54
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	54
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	15
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Peak relief resemble "supply teachers". Peak Relief staff are called in to cover absences/leaves as libraries require a minimum level of 2 staff being on duty. If levels of sickness rises beyond the norm (e.g. swine flu), there will be increased demand on peak relief spend.</p> <p>If the Peak Relief budget runs out towards the end of the year (because of increased demand for cover) then libraries will have to be closed at those times if they cannot be adequately staffed.</p>
<p>Impact of Proposal on performance</p>	<p>Possible unplanned library closure (see above) could impact negatively on performance. In the worst case scenario, our ability to meet the NI9 target might be compromised. It is possible, but highly unlikely, that our 3 star status might be similarly be compromised.</p>
<p>Impact of Proposal on staff</p>	<p>Not significant.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Full year savings can be achieved from 1 April 2010.</p>

Service: CWB – Communities, Libraries and Cultural Services
Proposal Number: 18

Description of Proposal

Reduction in Voluntary Sector Grants

Reduction of funding to 2 other organisations

Currently 12 organisations are in receipt of voluntary sector grants or other funding (CAB & TRUP). No recommendation has been made about how this reduction would be applied.

Proposed Saving

Proposed Saving in 2010/11	Proposed Saving in 2010/11	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
81	0	81	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	457
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	457
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	457
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Services provided by the voluntary sector cut across all Council and LAA priorities. This proposal does not impact on all the arrangements the Council has with the Voluntary Sector.</p> <p>Up to 12 organisations could be affected. Consultation with the organisations will occur about how to achieve this saving.</p>
<p>Impact of Proposal on performance</p>	<p>Any reduction could impact on the core capacity of organisations to deliver Thurrock's priorities.</p> <p>It could also adversely impact on some organisations capacity to attract external funding.</p> <p>Thurrock currently performs weakly on the national indicators which describe the health of the voluntary sector. These indicators are broader than funding and are not a direct measure of funding. All would impact on CAA.</p>
<p>Impact of Proposal on staff</p>	<p>No Council staff affected.</p> <p>Some staff employed by some of these organisations are likely to be affected. Staff reductions would be likely.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>The grants for ten of these organisations finish on 31 March 2010.</p> <p>Whilst the Council does not have a contractual obligation to give 3 months notice, given the likely impact on staff, a minimum 3 month notice period would be expected.</p> <p>Potential savings from these and the other 2 organisations could be made from 1 April 2010.</p>

Service: CWB – Communities, Libraries and Cultural Services
Proposal Number: 19

Description of Proposal

Reduction of the allocation to Community Forums. Currently forums received £150,000 in 09/10. The Vertex Social Responsibility Fund (SRF) provided £50,000 in 2009/2010. The Council provided £100,000 in 09/10. The Vertex SRF might be able to provide £100,000 for 2010/2011. The Council could reduce its contribution. The forums are not directly affected by the funding source change. The proposal, would be to seek £100,000 from the Vertex SRF and for the Council to fund £46,500 i.e. A 7% reduction of £3,500. Thus the overall savings to the Council would be £53,500.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
53	0	53	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	157
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	157
Income	
Sales, Fees and Charges	
Grant and External Contributions	(50)
Support Services Income	
Gross Income	(50)
Net Expenditure	107
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(100)

Impact of Proposal on public / services	This proposal is dependent upon an agreement being reached with Vertex agree that the SRF should contribute £100,000. The impact would then be minimal
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Impact of Proposal on performance	Forums play an important role in supporting communities over the borough and the health of the 3 rd sector.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	This proposal is dependent upon an agreement being reached with Vertex agree that the SRF should contribute £100,000. The impact would then be minimal. The savings would be achievable from 1 April 2010.
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Service: CWB
Proposal Number: 20

Description of Proposal

Efficiency saving: Efficiency Savings in the voluntary sector grants programme (Adults Social Care Programme).

In light of the reductions being made in Council direct services we feel that an efficiency target of 5% in our voluntary sector grants programme is not unreasonable. Officers will have further discussions with the voluntary sector as to whether this should be applied across the board or lower priority grants programmes are ended

Proposed Saving

Proposed Saving in 2010/11	Proposed Saving in 2010/11	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
30		30	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	329
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	329
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	329
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	£50,000

Impact of Proposal on public / services	Discussions will need to be undertaken with our existing voluntary sector providers to see whether this efficiency saving can be managed by an across the Board saving or through reduction in existing lower priority programmes.
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Impact of Proposal on performance	The third sector plays a key part in delivering front line services but also is the main plank in our prevention programme. We need to ensure that neither of these is affected by this reduction.
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Impact of Proposal on staff	Limited.
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Practical requirements regarding implementation and timetable	There will be consultation with the third sector but this will be implemented from 1 st April 2010.
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Service: CWB
Proposal Number: 21

Description of Proposal

Efficiency saving: Improve the efficiency of assessment and support planning processes currently undertaken by Vertex and the Council's Quality Development Team.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
90		90	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	1.133
Other Direct Running Costs (Premises, Transport and Supplies)	174
Third Party Payments	1
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	1.307
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	(153)
Net Expenditure	1.154
Base Budget 2009/10 Full time Equivalent Staff	1.132

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	
Savings approved in the 2009/10 Base Budget	

<p>Impact of Proposal on public / services</p>	<p>A full review of assessment and support planning processes is currently underway. We are engaging service users, staff, and partners in the review. The review will simplify our current processes and make better use of resources.</p> <p>Possible renegotiation with Vertex maybe required to achieve a proportion of these savings.</p>
<p>Impact of Proposal on performance</p>	<p>To improve efficiency of assessment.</p>
<p>Impact of Proposal on staff</p>	<p>None predicted.</p> <p>Thurrock Council will manage any staff reductions through vacancy management.</p> <p>It is unknown what potential impact there could be for Vertex staff.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Expected to be implemented from 1 April 2010.</p>

Service: CWB
Proposal Number: 22

Description of Proposal

Efficiency savings within the Crisis Support and Intervention Team (CSIT). £ 50k.

This proposal refocuses the Council's CSIT team on short term interventions; reducing hospital admissions and re-ablement/ intermediate care.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
50		50	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	1.133
Other Direct Running Costs (Premises, Transport and Supplies)	174
Third Party Payments	1
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	1.307
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	(153)
Net Expenditure	1.154
Base Budget 2009/10 Full time Equivalent Staff	1.132

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	
Savings approved in the 2009/10 Base Budget	

<p>Impact of Proposal on public / services</p>	<p>The current CSIT service is being reviewed as part of a joint review of intermediate care with the NHS SE Essex. Our aim is to develop a joined up service with the inclusion of social care and health services to allow people to remain in their homes and avoid them having to go into residential care. We are confident that this budget can be more effectively employed and deliver this modest savings target.</p> <p>This proposal is a priority for both Adult Social Care and NHS SW Essex agreed with CQC.</p>
<p>Impact of Proposal on performance</p>	<p>It is vital we increase people's ability to manage in their own homes for as long as possible and minimise admissions to residential / nursing home care.</p>
<p>Impact of Proposal on staff</p>	<p>To be managed through vacancy management.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>This proposal can be implemented by 1st April 2010. The wider review of Intermediate care will be implemented during 2010/11.</p>

Service: CWB
Proposal Number: 23

Description of Proposal

Efficiency saving: Residual budget for the old Welfare Rights Team. This team was disbanded 2 years ago and their work undertaken by other parts of Thurrock Council. This proposal deletes the small remaining budget line for this service.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
6		6	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	6
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	6
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	6
Base Budget 2009/10 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>None</p>
<p>Impact of Proposal on performance</p>	<p>None</p>
<p>Impact of Proposal on staff</p>	<p>None</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>This will take effect from April 1st 2010.</p>

Service: CWB
Proposal Number: 24

Description of Proposal

Efficiency saving: Residual budget within the Dilkeswood cost centre

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
17		17	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	17
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	17
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	17
Base Budget 2009/10 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Cabinet agreed the closure of Dilkeswood 2 years ago. The final services will be relocated by the end of this financial year. This proposal removes the residual budget line.</p>
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<p>Impact of Proposal on performance</p>	<p>None.</p>
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<p>Impact of Proposal on staff</p>	<p>None.</p>
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<p>Practical requirements regarding implementation and timetable</p>	<p>None.</p>
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Service: CWB
Proposal Number: 25

Description of Proposal

Efficiency saving: Thurrock Carer's Centre – To bring the carer's centre into line with other day service provision within the Borough by introducing a small daily charge.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
10		10	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	225
Other Direct Running Costs (Premises, Transport and Supplies)	47
Third Party Payments	434
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	306
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	306
Base Budget 2009/10 Full time Equivalent Staff	11.96

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	<p>The Council currently makes a small charge for the use of day services, where the users of the service are financially able to contribute.</p> <p>This proposal brings the carers day centre in line with the charging policy for similar services to other client groups in the Borough.</p>
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Impact of Proposal on performance	<p>The proposal will be introduced fairly and after consultation. We do not want this to affect attendance at the carers centre.</p>
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Impact of Proposal on staff	<p>None.</p>
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Practical requirements regarding implementation and timetable	<p>Consultation with service users at the centre will need to be undertaken. This will take approximately 3 months.</p> <p>Full implementation likely early 2010/2011 but may not be from 1st April 2010</p>
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INITIAL CHILDREN, EDUCATION AND FAMILIES SAVINGS PROPOSALS

Ref:	Heading	2010/11 £'000's	2011/12 £'000's
1	External Advisers and Consultants	29.0	29.0
2	Schools' Data Collection and Analysis	57.0	57.0
3	Funding of Premature Retirement Costs	117.0	117.0
7	Education Psychology Provision	70.0	70.0
8	SEN Placements	99.0	99.0
9	Educational Welfare Service	85.0	85.0
10	Streamline 14-19 Provision	15.0	15.0
11	Extended Services	15.0	15.0
12	Youth and Connexions Management Costs	137.0	137.0
13	Learning Partnership/14-19 Strategic Partnership	40.0	40.0
14	Discretionary Transport	420.0	420.0
15	Grangewaters	51.0	51.0
16	Family Group Conference	24.0	24.0
17	Oaktree for Looked After Children	200.0	200.0
18	Reduction in the Reliance on Agency Staff	100.0	100.0
19	Remodel Short Breaks Provision	120.0	120.0
20	Employee Development and Training	34.0	34.0
21	Middle Management Review	200.0	200.
		1,813.0	1,813.0

Service: CEF
Proposal Number: 1

Description of Proposal

Reduce expenditure on Professional Fees for external advisors and consultants to deliver aspects of CEF's internal audit and review programme.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
29	0	29	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	129.0
Other Direct Running Costs (Premises, Transport and Supplies)	151.0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	280.0
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(205.0)
Support Services Income	0
Gross Income	(205.0)
Net Expenditure	75.0
Base Budget 2009/10 Full time Equivalent Staff	1.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(112.0)

Impact of Proposal on public / services	Audit activity is undertaken by internally provided services and commissioned consultants. The proposal ensures an effective balance between internal self regulation and external scrutiny Nil
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Impact of Proposal on performance	Risk management strategy developed to ensure impact minimised
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Impact of Proposal on staff	Nil
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Practical requirements regarding implementation and timetable	Nil
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Service: CEF
Proposal Number: 2

Description of Proposal

Revise structure of base budget for data collection and analysis service for schools by increasing proportion from DSG and reducing proportion from core budget

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
57	0	57	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	201.0
Other Direct Running Costs (Premises, Transport and Supplies)	23.0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	224.0
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(54.0)
Support Services Income	0
Gross Income	(54.0)
Net Expenditure	170.0
Base Budget 2009/10 Full time Equivalent Staff	5.8

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(9.0)

Impact of Proposal on public / services	None in terms of direct impact for residents – impact for schools as there will be less resource available for delegation with consequent impact of future flexibility within DSG.
Impact of Proposal on performance	None
Impact of Proposal on staff	None
Practical requirements regarding implementation and timetable	Will need to be agreed by schools forum

Service: CEF
Proposal Number: 3

Description of Proposal
Increase DSG funding for budget to meet premature retirement costs

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
117	0	117	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	339.0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	339.0
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(222.0)
Support Services Income	0
Gross Income	(222.0)
Net Expenditure	117.0
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>None in terms of direct impact for residents – impact for schools as there will be less resource available for delegation with consequent impact of future flexibility within DSG.</p>	
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<p>Impact of Proposal on performance</p>	<p>None</p>
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<p>Impact of Proposal on staff</p>	<p>Impact on options for future provision for early retirement for schools may accrue if overall pressure on DSG.</p>
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<p>Practical requirements regarding implementation and timetable</p>	<p>None</p>
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Service: CEF
Proposal Number: 7

Description of Proposal

Reduce Education Psychology provision by removing post of Assistant Principal EP

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
70	1	70	1

Base Budget 2009/10

	£'000s
Expenditure	
Employees	597.0
Other Direct Running Costs (Premises, Transport and Supplies)	3.0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	600.0
Income	
Sales, Fees and Charges	(20.5)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(20.5)
Net Expenditure	579.5
Base Budget 2009/10 Full time Equivalent Staff	12.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(17.5)

Impact of Proposal on public / services	Opportunity to review and increase efficiency of service delivery
Impact of Proposal on performance	Risk management strategy developed to ensure no increase in waiting times/complaints
Impact of Proposal on staff	Can be achieved through natural wastage
Practical requirements regarding implementation and timetable	None

Service: CEF
Proposal Number: 8

Description of Proposal

Reduce expenditure on out of area SEN placements through improvements in local provision including additional resource bases

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
99	0	99	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	305.6
Other Direct Running Costs (Premises, Transport and Supplies)	263.6
Third Party Payments	298.5
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	867.7
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(354.2)
Support Services Income	0
Gross Income	(354.2)
Net Expenditure	513.5
Base Budget 2009/10 Full time Equivalent Staff	8.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(19.0)

<p>Impact of Proposal on public / services</p>	<p>Improved local SEN provision for some young people for whom parents might have expected to be placed in out of the Borough.</p>
<p>Impact of Proposal on performance</p>	<p>Positive or nil impact anticipated</p>
<p>Impact of Proposal on staff</p>	<p>Nil</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Short term – none Longer term BSF opportunities to further transform local SEN provision</p>

Service: CEF
Proposal Number: 9

Description of Proposal

Reorganising of the educational welfare service reducing the overall complement of staff by subsuming this function into roles elsewhere.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
85	2	85	2

Base Budget 2009/10

	£'000s
Expenditure	
Employees	403.8
Other Direct Running Costs (Premises, Transport and Supplies)	23.9
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	427.7
Income	
Sales, Fees and Charges	(20.5)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(20.5)
Net Expenditure	407.2
Base Budget 2009/10 Full time Equivalent Staff	14.7

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(16.5)

Impact of Proposal on public / services	Sharpen the focus of the service to ensure all resource is deployed effectively to transform persistent absence
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Impact of Proposal on performance	Risk management strategy developed to ensure rates of persistent absence do not deteriorate
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Impact of Proposal on staff	Re-deployment strategy will limit impact on staff affected and their colleagues
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Practical requirements regarding implementation and timetable	HR processes will be followed
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Service: CEF
Proposal Number: 10

Description of Proposal

Reduction in capacity within 14-19 by reducing use of staff seconded from schools

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
15	0	15	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	77.8
Other Direct Running Costs (Premises, Transport and Supplies)	130.5
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	208.3
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	208.3
Base Budget 2009/10 Full time Equivalent Staff	1.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	Some reduction in range of experience however 14 – 19 now successfully established. Any impact on young people especially employability, aspiration and qualification levels leaving schools and colleges, can be readily addressed by effective partnership working.
Impact of Proposal on performance	Risk management strategy developed to ensure impact minimised
Impact of Proposal on staff	Nil
Practical requirements regarding implementation and timetable	Nil

Service: CEF
Proposal Number: 11

Description of Proposal

Reduction in provision for Extended Services

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
15	0	15	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	259.3
Other Direct Running Costs (Premises, Transport and Supplies)	48.1
Third Party Payments	753.2
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	1,060.6
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(495.3)
Support Services Income	0
Gross Income	(495.3)
Net Expenditure	565.3
Base Budget 2009/10 Full time Equivalent Staff	3.5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Savings proposal is targeted to wards set up costs Limited impact on public as services already developed and work focus changes to sustaining services already in place.</p>
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<p>Impact of Proposal on performance</p>	<p>None</p>
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<p>Impact of Proposal on staff</p>	<p>None </p>
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<p>Practical requirements regarding implementation and timetable</p>	<p>None </p>
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Service: CEF
Proposal Number: 12

Description of Proposal

Reduction in Youth and Connexions management costs, including non-employee related costs & staff development costs.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
137	0	137	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	2,287.5
Other Direct Running Costs (Premises, Transport and Supplies)	567.2
Third Party Payments	81.6
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	2,936.3
Income	
Sales, Fees and Charges	(141.8)
Grant and External Contributions	(50.0)
Support Services Income	0
Gross Income	(191.8)
Net Expenditure	2,744.5
Base Budget 2009/10 Full time Equivalent Staff	44.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(29.2)

<p>Impact of Proposal on public / services</p>	<p>May have some impact on outcomes for young people through reduced service capacity.</p>
<p>Impact of Proposal on performance</p>	<p>May have some limited impact on service delivery. Risk management strategy developed to ensure impact minimised.</p>
<p>Impact of Proposal on staff</p>	<p>Some possible impact on staff morale and learning opportunities. Risk management strategy developed to ensure impact minimised.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>None</p>

Service: CEF
Proposal Number: 13

Description of Proposal

Combine Learning Partnership development and support work with 14-19 Strategic Partnership development and support work.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
40	1	40	1

Base Budget 2009/10

	£'000s
Expenditure	
Employees	102.0
Other Direct Running Costs (Premises, Transport and Supplies)	2.6
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	104.6
Income	
Sales, Fees and Charges	0
Grant and External Contributions	(24.3)
Support Services Income	0
Gross Income	(24.3)
Net Expenditure	80.3
Base Budget 2009/10 Full time Equivalent Staff	2.4

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(4.0)

Impact of Proposal on public / services	The savings relate to set up costs. 14 -19 activity is now established in Thurrock and we can reduce the bureaucracy associated with initiating stage of development Limited impact.
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Impact of Proposal on performance	Limited impact.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None
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Service: CEF
Proposal Number: 14

Description of Proposal

Reduce expenditure on transport by removing discretionary elements

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
420	0	420	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	88.1
Other Direct Running Costs (Premises, Transport and Supplies)	2,113.5
Third Party Payments	(16.3)
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	2,185.3
Income	
Sales, Fees and Charges	(3.4)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(3.4)
Net Expenditure	2,181.9
Base Budget 2009/10 Full time Equivalent Staff	5.1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	Short term impact anticipated as parents/families adjust arrangements in response to change Longer term impact limited
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Impact of Proposal on performance	None
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Impact of Proposal on staff	Impact on staff will be limited
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Practical requirements regarding implementation and timetable	The proposal does ensure we can continue to support families who would otherwise be in serious financial difficulty. There will need to be a detailed implementation plan including public information/consultation
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Service: CEF
Proposal Number: 15

Description of Proposal

Take planned 2nd year reductions from cost of Grangewaters

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
51	0	51	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	281.0
Other Direct Running Costs (Premises, Transport and Supplies)	27.2
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	308.2
Income	
Sales, Fees and Charges	(256.9)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(256.9)
Net Expenditure	51.3
Base Budget 2009/10 Full time Equivalent Staff	17.4

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(61.3)

Impact of Proposal on public / services	Grangewaters should be self financing with schools, and other users, buying the services provided. This would bring it in line with other similar resources nationally Services not affected if able to secure level of income required to be cost neutral.
Impact of Proposal on performance	Management time will need to be spent on market and service development.
Impact of Proposal on staff	Limited impact only.
Practical requirements regarding implementation and timetable	None

Service: CEF
Proposal Number: 16

Description of Proposal

Review and re-provide the Family Group Conference (FGC) service

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
24	1	24	1

Base Budget 2009/10

	£'000s
Expenditure	
Employees	41.1
Other Direct Running Costs (Premises, Transport and Supplies)	26.3
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	67.4
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	67.4
Base Budget 2009/10 Full time Equivalent Staff	1.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(1.7)

Impact of Proposal on public / services	FGC bring families and professionals together to resolve problems and find solutions The existing service can be made more effective by reducing inefficiencies.
Impact of Proposal on performance	Risk management strategy developed to ensure all identified risks are mitigated.
Impact of Proposal on staff	Redeployment strategy will ensure limited impact on staff.
Practical requirements regarding implementation and timetable	HR processes to be followed.

Service: CEF
Proposal Number: 17

Description of Proposal

Review and re-provide Oaktree for Looked After Children reducing employee costs and all other related costs (transport, supplies and services etc).

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
200	6	200	6

Base Budget 2009/10

	£'000s
Expenditure	
Employees	360.6
Other Direct Running Costs (Premises, Transport and Supplies)	54.4
Third Party Payments	7.3
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	422.3
Income	
Sales, Fees and Charges	(2.2)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(2.2)
Net Expenditure	420.1
Base Budget 2009/10 Full time Equivalent Staff	13.8

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(14.7)

<p>Impact of Proposal on public / services</p>	<p>All statutory functions unaffected. Review will ensure critical services are delivered more effectively.</p>
<p>Impact of Proposal on performance</p>	<p>Risk management strategy developed to ensure impact on performance is minimised.</p>
<p>Impact of Proposal on staff</p>	<p>Redeployment strategy will minimise impact on staff affected directly and indirectly.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>HR processes will be followed</p>

Service: CEF
Proposal Number: 18

Description of Proposal

Increase use of family support workers and reduce reliance on agency staff

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
100	0	100	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	3,879.1
Other Direct Running Costs (Premises, Transport and Supplies)	490.5
Third Party Payments	3,183.1
Transfer Payments	105.2
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	7,657.9
Income	
Sales, Fees and Charges	(2.2)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(2.2)
Net Expenditure	7,655.7
Base Budget 2009/10 Full time Equivalent Staff	131.1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(38.9)

<p>Impact of Proposal on public / services</p>	<p>Proposal will replace some qualified social worker posts with unqualified family support workers, replacing locum rather than permanent staff. This will ensure qualified time is dedicated to tasks requiring qualified capacity and not routine activity that could be covered by unqualified staff, working to the direction of qualified workers.</p>
<p>Impact of Proposal on performance</p>	<p>Risk management strategy developed to ensure any impact on performance in this critical area of child safety is minimised.</p>
<p>Impact of Proposal on staff</p>	<p>Positive impact gives helpful routes into qualifications that will support our social worker recruitment and retention strategy</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Identified posts currently vacant or occupied by locums will be re-assigned for unqualified.</p>

Service: CEF
Proposal Number: 19

Description of Proposal
Remodel short breaks provision

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
120	0	120	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	196.2
Other Direct Running Costs (Premises, Transport and Supplies)	44.0
Third Party Payments	10.0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	250.2
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	250.2
Base Budget 2009/10 Full time Equivalent Staff	7.1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Aim Higher requires a re-assessment of short breaks, with decreased reliance on high cost specialist provision and greater use of tier two provision</p>
<p>Impact of Proposal on performance</p>	<p>Risk management strategy will ensure any risk to Aim Higher funding is eliminated.</p>
<p>Impact of Proposal on staff</p>	<p>Redeployment strategy will ensure minimal impact on staff.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>The development of Buxton Road, with refurbishment will take some time to complete.</p> <p>Any risk to the proposed savings will be identified in the risk management strategy and if necessary alternative measures will be taken.</p>

Service: CEF
Proposal Number: 20

Description of Proposal

Reduction in all employee development and training budgets held centrally and held within all individual cost centres

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
34	0	34	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	335.9
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	335.9
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	335.9
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	(2.9)

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None
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Service: CEF
Proposal Number: 21

Description of Proposal

Reduction in middle management costs across the Directorate by removing 4 posts across all 4 service areas, focused on managers at Bands 8 to 10.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
200	4	200	4

Base Budget 2009/10

	£'000s
Expenditure	
Employees	3,158.9
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	3,158.9
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	3,158.9
Base Budget 2009/10 Full time Equivalent Staff	58.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	None, proposal will require resources to be used optimally with a sharper focus on priorities.
Impact of Proposal on performance	Risk management strategy will ensure impact on performance is minimised.
Impact of Proposal on staff	Redeployment strategy will ensure impact on staff affected directly/indirectly is minimised.
Practical requirements regarding implementation and timetable	HR procedures will be followed

INITIAL SUSTAINABLE COMMUNITIES SAVINGS PROPOSALS

Ref:	Heading	2010/11 £'000's	2011/12 £'000's
1	Street Trading Licences	25.0	25.0
2	Senior Management Review	60.0	60.0
3	Development Services Review	65.0	65.0
4	Highways and Transportation	400.0	400.0
5	Pre-application Planning Advice	15.0	15.0
6	Laindon Hills Country Park Car Parking	45.0	45.0
7	Waste Contract	2,110.0	2,110.0
		2,720.0	2,720.0

Service: Sustainable Communities – Public Protection
Proposal Number: 1

Description of Proposal

Start a street trading licence scheme within the Borough

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
25	0	25	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	226.6
Other Direct Running Costs (Premises, Transport and Supplies)	22.2
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	248.8
Income	
Sales, Fees and Charges	(236.4)
Grant and External Contributions	
Support Services Income	
Gross Income	(236.4)
Net Expenditure	12.4
Base Budget 2009/10 Full time Equivalent Staff	5

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>A street trading licensing scheme introduces the requirement for street traders to be formally licensed. This provides an opportunity to regulate location, hours and the nature of trading throughout the borough and will provide income through licence fees – estimated to be between £50 & £1000 each. Street Traders would be better managed and inspected. May result in reduction in HGV overnight parking in some areas, as a result of some street traders being prohibited from particular locations.</p>
<p>Impact of Proposal on performance</p>	
<p>Impact of Proposal on staff</p>	<p>Staff would be more knowledgeable about where people are trading within the Borough and therefore, from a health and safety point of view it would be easier to manage the inspection regime.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Early decision to implement scheme is required in order to permit sufficient time to carry out consultation and legal process.</p>

Service: Sustainable Communities – Strategic Planning
Proposal Number: 2

Description of Proposal

Senior management review – Strategic Services

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
60	1	60	1

Base Budget 2009/10

	£'000s
Expenditure	
Employees	430.4
Other Direct Running Costs (Premises, Transport and Supplies)	21.8
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	452.2
Income	
Sales, Fees and Charges	
Grant and External Contributions	(215.0)
Support Services Income	
Gross Income	(215.0)
Net Expenditure	237.2
Base Budget 2009/10 Full time Equivalent Staff	8

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

Impact of Proposal on public / services	Reduction in management capacity may adversely affect capacity to progress policies, plans and strategies. Further review of service and management capacity across the Directorate will be required.
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Impact of Proposal on performance	Adverse impact on NI's.
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Impact of Proposal on staff	Nil – vacant post
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Practical requirements regarding implementation and timetable	None
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Service: Sustainable Communities – Strategic Planning
Proposal Number: 3

Description of Proposal

Further review of Development Services

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
65	1	65	1

Base Budget 2009/10

	£'000s
Expenditure	
Employees	575.9
Other Direct Running Costs (Premises, Transport and Supplies)	61.6
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	637.5
Income	
Sales, Fees and Charges	(192.1)
Grant and External Contributions	
Support Services Income	
Gross Income	(192.1)
Net Expenditure	445.4
Base Budget 2009/10 Full time Equivalent Staff	15

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0.0
Savings approved in the 2009/10 Base Budget	0.0

Impact of Proposal on public / services	<p>The outcome of the review will result in savings from management costs. A further assessment of capacity in relation to workload is required before the end of the current financial year.</p> <p>Without appropriate mitigation, impacts might include slowing of progress on modernisation agenda.</p>
Impact of Proposal on performance	<p>Potential for adverse impact on NIs.</p>
Impact of Proposal on staff	<p>The outcomes of the review are expected to be negotiated with staff and a voluntary solution sought.</p>
Practical requirements regarding implementation and timetable	<p>Early decisions required in order to achieve full year savings in 2010/11.</p>

Service: Sustainable Communities – Strategic Planning
Proposal Number: 4

Description of Proposal

Efficiencies and savings in Highways & Transportation budget.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
400	0	400	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	4,000
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	4,000
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	4,000
Base Budget 2009/10 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	Traffic Management Act: 94.0
Savings approved in the 2009/10 Base Budget	70.0 plus a further 200.0 in-year

<p>Impact of Proposal on public / services</p>	<p>Savings are expected to be found from the following:-</p> <ul style="list-style-type: none"> • Under spend on concessionary fares (£70k) • Under spend on bus subsidies (£30k) • Cessation of traffic monitoring (£80k) • Reduction in grant to ferry (£40k) • Further highway savings (£50k) • Reduction of LTP Programme (130k) <p>A one – of reduction of £130k in LTP for improvements will diminish programme for 2010/11.</p> <p>Reduction in grant to support ferry may lead to claims of renegeing on verbal agreement to support operation for next two years and could result in concerns over viability.</p> <p>Traffic monitoring costs (£80k) for applications and appeals will have to be recovered from applicants.</p>
<p>Impact of Proposal on performance</p>	<p>No immediate effect.</p>
<p>Impact of Proposal on staff</p>	<p>None.</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Ferry proposals require initial negotiation with Kent, then the ferry operator.</p>

Service: Sustainable Communities – Strategic Planning
Proposal Number: 5

Description of Proposal

Charge for pre-application planning advice

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
15	0	15	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	575.9
Other Direct Running Costs (Premises, Transport and Supplies)	61.6
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	637.5
Income	
Sales, Fees and Charges	(192.1)
Grant and External Contributions	
Support Services Income	
Gross Income	(192.1)
Net Expenditure	445.4
Base Budget 2009/10 Full time Equivalent Staff	15

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Scheme involves levying charges for advice given by planning service (Development Control) prior to applications for planning permission being made. Charges can be made either by the hour (up to £250), by development type or as a % of fee income. In the case of Thurrock a 10% fee could yield up to £20k per PA.</p>
<p>Impact of Proposal on performance</p>	<p>Could improve speed of application NI's.</p>
<p>Impact of Proposal on staff</p>	<p>Nil</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Early decision required to ensure sufficient time for consultation and commencement in time to achieve full year estimate of income.</p>

Service: Sustainable Communities – Public Protection
Proposal Number: 6

Description of Proposal

Charging for parking at Laindon Hills Country Park

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
45	0	45	0

Base Budget 2009/10

	£'000s
Expenditure	
Employees	215.2
Other Direct Running Costs (Premises, Transport and Supplies)	108.4
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	323.6
Income	
Sales, Fees and Charges	(433.4)
Grant and External Contributions	
Support Services Income	
Gross Income	(433.4)
Net Expenditure	(109.8)
Base Budget 2009/10 Full time Equivalent Staff	10

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	0
Savings approved in the 2009/10 Base Budget	0

<p>Impact of Proposal on public / services</p>	<p>Proposed introduction of charges will replicate charges made by Essex County Council elsewhere in the Borough, the income is based upon the estimate of income elsewhere in the borough, there is a potential to decrease number of people using the park.</p>
<p>Impact of Proposal on performance</p>	<p>Additional car park management and enforcement would be required and this would impact on time spent enforcing in other areas.</p>
<p>Impact of Proposal on staff</p>	<p>Nil</p>
<p>Practical requirements regarding implementation and timetable</p>	<p>Consultation will need to take place along with a physical survey of the area.</p>

Service: Sustainable communities – Environmental Services
Proposal Number: 7

Description of Proposal

Efficiencies arising from management of waste contract.

Proposed Saving

Proposed Saving in 2010/11 £'000s	Proposed Saving in 2010/11 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
2,110		2,110	

Base Budget 2009/10

	£'000s
Expenditure	
Employees	293
Other Direct Running Costs (Premises, Transport and Supplies)	597
Third Party Payments	11,116
Transfer Payments	
Capital Financing Costs	17
Support Services Costs	
Gross Expenditure	12,023
Income	
Sales, Fees and Charges	(172)
Grant and External Contributions	
Support Services Income	
Gross Income	(172)
Net Expenditure	11,851
Base Budget 2009/10 Full time Equivalent Staff	8

Recent Changes to Base Budget

	£'000s
Growth approved in the 2009/10 Base Budget	
Savings approved in the 2009/10 Base Budget	

Impact of Proposal on public / services	No adverse impacts on service levels. Savings are expected to arise from better procurement of waste management contractors.
Impact of Proposal on performance	Performance is planned and targeted to continue to improve year on year.
Impact of Proposal on staff	None
Practical requirements regarding implementation and timetable	Process already underway and on schedule for completion by end of current financial year (allowing full year savings in 2010/11).