

2011/12 Budget - Savings Proposal

Service: Care & Targeted Outcomes

Proposal Number: CEF 5

Description of Proposal TARP

<p>Thurrock Access to Resources Panel allocates resources for specialist services for children in need, in need of protection or looked after. The saving would be achieved by consistent application of the threshold criteria ensuring that there were sufficient funds available before authorisation is provided.</p>

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£60,000	None	£60,000	None

	2011/12 £'000s	Full Year £'000s
People		
Property		
Third Party	60	60
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	217.0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	217.0
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	217.0
Base Budget 2010/11 Full time Equivalent Staff	0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	The impact of the proposal will be to restrict the provision of funding for services to those children in most need / at most risk. It will be mitigated by seeking alternative ways of meeting some needs through targeting other services at this group of children and young people – e.g. contracted services (such as assessments provided by the NSPCC) or jointly commissioned services (such as CAMHS).
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Impact of Proposal on performance	The relevant indicators would be those related to the completion of assessments within timescales, completion of S47 investigations, children subject to the PLO and those looked after subject to statutory reviews. These are the children with the highest level of need and their needs should continue to be met. There may be some impact on performance on completion of core assessments in time scales.
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Impact of Proposal on staff	Minimal, staff will need to make some practice changes relying less on externally commissioned one-off services.
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Practical requirements regarding implementation and timetable	
Equalities Impact	Panel will undertake scrutiny to ensure no groups in the community are overly affected.

