

2011/12 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number: CEF 7

Description of Proposal: Efficiency savings Thurrock Adult & Community College

<p>The proposal is to topslice the budget of TACC. TACC will identify and secure efficiency savings, to deliver better value for money and improved learning opportunities more sensitive to local community needs This is consistent with the practice in other similar authorities</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
100	0	150	0

	2011/12 £'000s	Full Year £'000s
People	100	150
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11 – Not known

	£'000s
Expenditure	
Employees	1,080.3
Other Direct Running Costs (Premises, Transport and Supplies)	429
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	1,509.3
Income	
Sales, Fees and Charges	(194.7)
Grant and External Contributions	(1,324.4)
Support Services Income	0
Gross Income	(1,519.1)
Net Expenditure	(9.8)
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	This should provide more learning opportunities for the public, nearer to their homes. The proposal has significant implications for the current Thurrock Adult Community College, which is an important community resource. However the nature of the proposal will focus on efficiencies which should secure the current levels of provision and access for service users
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Impact of Proposal on performance	The removal of efficiency savings should have no direct impact on delivery and so the focus will be on continuing to pursue high quality learning opportunities, sensitive to community needs, within the resources available.
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Impact of Proposal on staff	At this stage there are no identified implications for staff. Any knock-on staffing impact which might arise from efficiencies will be addressed by TACC in partnership with the LA
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Practical requirements regarding implementation and timetable	The process of identifying efficiencies will need to be initiated quickly in order to deliver savings in 2011/12..
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Equalities Impact	Any staff reductions will be made in accordance with the Council's Redundancy and Redeployment Policy and Procedure to ensure a fair and proper process. Service re-organisation will take account of relative levels of disadvantage in each local area and the need to ensure the curriculum meets needs across the community.
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