

2011/12 Budget - Savings Proposal

Service: Care & Targeted Outcomes

Proposal Number: CEF 4

Description of Proposal- Oaktree

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 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
200	6	200	6

	2011/12 £'000s	Full Year £'000s
People	178	178
Property	10	10
Third Party		
Infrastructure/Kit	12	12

Base Budget 2010/11

	£'000s
Expenditure	
Employees	274.5
Other Direct Running Costs (Premises, Transport and Supplies)	46.3
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	320.8
Income	
Sales, Fees and Charges	(2.2)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(2.2)
Net Expenditure	318.6
Base Budget 2010/11 Full time Equivalent Staff	8.96

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	All statutory functions unaffected. Review will ensure critical services are delivered more effectively.
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Impact of Proposal on performance	Risk management strategy developed to ensure impact on performance is minimised.
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Impact of Proposal on staff	Redeployment strategy will minimise impact on staff affected directly and indirectly.
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Practical requirements regarding implementation and timetable	Process underway as part of the in year savings
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Equalities Impact	HR processes will be followed
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