

26 July 2010

ITEM 4

Cabinet

PRIORITIES AND BUDGETS 2010/11 AND BEYOND

Report of: Councillor J Kent, Leader

Wards and communities affected All **Key decision:** Yes

Accountable Head of Service: All Heads of Service

Accountable Director: Directors' Board

This report is Public

Purpose of Report:

To outline the Council's priority and performance objectives and a suggested framework and timescale for reviewing these in the light of reducing resources.

To provide an update into the forecast financial position of the Council in the light of latest spending projections and Government announcements.

To provide a range of savings options in order to achieve savings of £4m in 2010/11.

To provide an updated medium term forecast of the Council's financial position for 2011-2014 and an outline timetable for managing the 2011/12 budget.

To set out key service changes which are likely to be necessary in 2011/12 and beyond so that the required planning and consultation arrangements can be started in sufficient time to allow implementation of changes to be made by no later than April 2011.

1. RECOMMENDATIONS:

1.1. That the Cabinet:

- a) Agree the proposed arrangements for reviewing priorities and performance objectives;**
- b) Note the implications of the recent government announcement relating to local government in 2010/11 and other changes affecting the Council resulting from the budget statement on 22nd June (Appendix 2);**
- c) Delegate responsibility for revising the approved transport development programme to the Transport portfolio holder, in conjunction with the Leader of the Council and the Director of**

Sustainable Communities, to bring the programme back in line with the reduced level of resources now available;

- d) Note the additional steps which have been taken to reduce expenditure through the curtailment of recruitment, reviewing the use of agency/temporary staff and contract staff and other measures to reduce costs and that Cabinet agree to receive a comprehensive programme of efficiency savings for the medium term at their October meeting (Appendix 2A);**
- e) Agree the savings proposals set out in Appendix 3 in order to achieve savings of £4m in 2010/11 and for these to be recommended for endorsement to full Council on 28th July and that Cabinet instruct Directors to achieve any further savings necessary to maintain spending within the sums agreed by Council for 2010/11;**
- f) Note the latest medium term forecast of the Council's financial position in 2011 to 2014 and the composition of the Council's budget (Appendix 4);**
- g) Agree in principle to the changes proposed in respect of 2011/12 which have a long lead in time, instruct officers to commence implementation as soon as possible and refer to Council for information (Appendix 6);**
- h) Note the proposed timetable for the 2011/12 budget and refer this to Council for information (Appendix 8);**
- i) Instruct Directors to come forward by mid September with broad service strategies, and robust HR and efficiency strategies , for achieving savings of £35m over the next three years and specific proposals for 2011/12 which will achieve savings of £15m together with realistic implementation strategies and proposed performance objectives for the period 2011-2014;**
- j) Instruct the Chief Executive and Directors to develop an asset strategy by October setting out clear proposals to incentivise the efficient use of council land and property together with proposals for realising capital receipts by the sale of surplus assets;**
- k) Instruct officers to open discussions with the Unions over existing terms and conditions and cabinet determine a future staffing strategy at the September meeting;**
- l) Recommend that the Council instructs the Director of Finance and Corporate Governance to review the external debt structure in order to reduce total financing costs in the medium term and to make any changes necessary to the prudential borrowing arrangements in consultation with the Finance portfolio holder and subsequently by Council; and**
- m) Note the consultation that will take place in respect of the Council's medium term intentions regarding service provision (Appendix 7).**

2. COUNCIL PRIORITY AND PERFORMANCE OBJECTIVES

- 2.1. The Council's priority and performance objectives were reviewed last year following consultation with strategic partners. Following this review which took into account the latest requirements from government regarding statutory performance indicators and local area agreements a revised draft sustainable community strategy was produced together with a revised set of priorities (Appendix 1), and a revised performance framework reflecting the 50 or so performance targets considered to be most relevant to the Council.
- 2.2. Since these priorities and performance targets were set there have been local and national elections resulting in significant change in policy and priority at national level as well as significant funding cuts announced for local authorities in 2010/11 and beyond. The administration of the Council has also changed.
- 2.3. These changes provide both a necessity for and an opportunity to reconsider priority and performance objectives and targets for the current year and beyond.
- 2.4. It is therefore suggested that Cabinet and Council should review current priority and performance objectives and targets with the aim of agreeing a revised set of performance objectives for 2010/11 by September, a revised set of strategic priorities by November, and a draft set of performance objectives for 2011/12 by December – which make a clear distinction between those which are high priority and all others.
- 2.5. In reviewing both policy and performance priorities members will wish to take into consideration the impact of funding pressures on both the central government as well as the Council. Performance expectations will need to be demanding but realistic. Priorities will need to be even more focused than has been the case in the recent past. Many functions the Council supports or undertakes could be argued as supporting Council priorities. Given the impending changes there will need to be a much sharper focus between those services and activities which are directly related to and fully support new priorities than others where the relationship is less direct. Whilst designating services as a low priority has always been exceptionally difficult it would obviously be helpful to resource allocation if this were to be possible in the year ahead.

3. UPDATE ON COUNCIL'S FINANCIAL POSITION 2010/11

Revenue Position

Government Announcements

- 3.1. Shortly after the National Elections central government announced an immediate package of public sector savings amounting to £6.2bn with local government required to find £1.165bn. The detail behind this announcement was provided on 10th June.
- 3.2. In essence there are a series of reductions in grants which will affect Thurrock. The headline figure for grant reductions for the Council is £1.25m of which £0.95m relates to education. This reduction was not from any specific stream but equates to a 24% reduction from the total. In addition to

this specified saving there were cuts announced across a broad range of grants such as LABGI and LAA reward grant which were not apportioned to any individual Council. It is not possible to be precise about the effect of these reductions for Thurrock but it is likely to be in the order of about £0.5/0.75m for revenue. Cuts in capital grants were also announced. These primarily affected highways and transportation and will, in effect, require an in year reduction of the amount to be spent on transportation schemes by £0.5m. As the council programme was only agreed at the last meeting, and will require an immediate reduction to compensate for the reduced grant, it is suggested that the Transport portfolio holder in conjunction with the Leader of the council and the Director of Sustainable Communities be given delegated authority to revise Thurrock's 2010/11 programme to bring it back in line with the reduced level of resources. There have since been further announcements on Education capital grants where Thurrock has suffered a reduction of £0.66m in the Targeted Capital Fund and £0.26m in the Harnessing Technology grant.

- 3.3. In addition, the budget announcement on 22nd June provided further clarification of the Government's medium term intentions. In essence, the Government has decided to completely eliminate the budget deficit over the next four years whilst giving significant protection to Health and Overseas Aid and more limited protection to education and defence spending and at the same time limiting council tax rises. The effect of this policy will be to require significant cuts of at least 25% in all non protected services. Whilst some early announcements relating to housing benefit cuts were announced, the detail behind this policy will not be announced until 20th October when the government expects to announce the results of a review of public expenditure which should set expenditure limits for the next four years.
- 3.4. Implementing cuts of 25% plus over four years will result in substantial cuts in grants to local councils and implies savings of £14m-£17m in 2011/12 for Thurrock. This will be exceptionally challenging and will require an immediate start if the Council is to stand any reasonable prospect of producing a budget for 2011/12 which is coherent and capable of being delivered.

Closure of accounts

- 3.5. Cabinet were informed that the closure of the accounts had been completed on the basis that the one off costs associated with the recent retendering of waste collection and management amounting to £0.82m had been spread over the period of the contract in order to produce a fairer cost apportionment between years. This treatment carried some risk as it was not known if it would be acceptable to the District Auditor. This position remains and the audit of the 2009/10 accounts will not be completed until September. With this adjustment the level of reserves available at the beginning of 2010/11 will be £2.118m - a figure significantly lower than the overspend which occurred in 2009/10.

Unbudgeted cost pressures in 2010/11

- 3.6. The latest forecast of additional costs falling on the Council, including those described above is set out as Appendix 2. The total of this unplanned expenditure amounts to at least £4m. The largest share of these additional costs relate to direct reductions of government grant or the indirect effect of

government changes, the most significant of which are the proposed reduction in grants for concessionary fares (£0.44m) and changes being proposed by the PCT (£0.478m) whereby they are proposing to cease or reduce funding services previously shared with the Council. This is a direct consequence of funding changes and cost pressures on the PCT. Discussions are ongoing with the PCT in order to plan for the position for 2011/12 and beyond.

- 3.7. Further spending pressures are almost inevitable even with the efforts that are currently being made to control expenditure. These pressures are likely to come from changes in central government funding, inflation beyond that budgeted for, changes in law and accounting regulation, difficulties in achieving the savings forecast in the 2010/11 budget and other events not anticipated at the time the budget. Given the low level of working balances and the high level of financial risks associated with these matters it is recommended that a savings package of at least £4m should be agreed as soon as possible.

Control of Expenditure in 2010/11

- 3.8. In response to the Council's rapidly deteriorating financial position, Directors have put in place a wide range of changes to control and limit future expenditure. These are summarised in Appendix 2A.
- 3.9. There will inevitably be some service consequences resulting from these changes and Directors have taken these changes fully into account when putting forward savings proposals for 2010/11. These changes have taken on board the desire to rapidly review and reduce the use of agency/temporary staff where this makes financial and service sense.
- 3.10. There will inevitably be a significant impact on Thurrock Council staff both this year and in the medium term as staffing costs account for about £55m annually. Cabinet will need to consider what changes will need to be made to the numbers of staff and their employment terms at the September meeting, recognising that the Government has already proposed a pay freeze for two years covering 2011/12 and 2012/13 (except for those earning less than £21,000 per annum who will receive £250 per annum).
- 3.11. Given the current and future financial climate the Council will need to re-examine the pay and conditions arrangements for staff to ensure they are modern, fit for purpose, flexible and represent value for money whilst maintaining a market position that enables us to recruit and retain the numbers and quality of staff we need. It is suggested that an outline strategy should be developed by September for agreement by Cabinet.

Savings Proposals for 2010/11

- 3.12. In response to the need to achieve savings of £4m in 2010/11 Directors have worked with Cabinet members to produce a realistic schedule of achievable savings of this scale. In preparing this list account was taken of practical issues around contracts, employment, statutory responsibilities and implementation timescales. In reality there will be a maximum of eight months savings associated with these proposals in 2010/11 and less for those which have a lead time for implementation. In assessing the savings each service was required to achieve, account was taken of the

announcement by the Government that the largest share of their recent grant cut should fall on education and the extent to which spending changes are possible as a result of contractual obligations.

- 3.13. Savings proposals are set out in Appendix 3.

Spending in 2011/12 and Beyond

- 3.14. Forecasting the Council's financial position beyond the current year has always been difficult but is becoming more so as a result of the rapidly changing economic circumstances and the consequences of changes in government policy affecting councils. The latest medium term forecast for the next three years is summarised in Appendix 4. In this forecast there has been an assumption that general government grants amounting to £70m will reduce in line with the 25% cut in non priority. Actual cuts could exceed 25% and cuts could be applied to the substantial volume of specific grants currently received by the Council. There are inevitably large potential forecasting errors but it seems unlikely at this stage that the scale of financial problems facing the Council is overstated and the assumptions are broadly in line with those of other Unitary and Essex councils.
- 3.15. Pending the 20th October government announcement on the four year expenditure review the Council needs to plan for next year on the basis of achieving savings of about £15m with further significant savings being required for each of the following two years.
- 3.16. £15m represents about 11% of the Council's net expenditure and a larger reduction than the Council has ever achieved in a single year since its formation as a Unitary Council. A £35m reduction over three years will represent an overall reduction in net expenditure of about 20%. In determining the Council's response to this situation there will be clear policy and priority issues which should affect what services to reduce - hence the need for the review set out in Section 1 of this report.
- 3.17. There will also be practical issues which will constrain choice to varying degrees. These include the extent to which services are being covered by contracts which are legally binding, or through direct employment which cannot be readily reduced without redundancy costs. Appendix 5 describes the key components of the Council's revenue budget in a way which helps explain these issues. This describes the gross expenditure spent on services, income received and the breakdown of both into the key component elements.

4. SAVINGS IN 2011/12 AND BEYOND

- 4.1. As can be seen this forecast has not changed substantially from that predicted a year ago even though some of the component elements have varied substantially. This forecast will need to be continually updated throughout 2010/11. Despite changes in the composition, the broad scale of savings required over the medium term and in 2011/12 in particular has remained similar over recent months. The important issue here is the fact that there will be little prospect of achieving savings on this scale unless the savings agreed this year are fully implemented and unless the package of savings for 2011/12 can be developed in sufficient time to achieve a full year effect. In reality this means determining the savings package as soon as

possible. Where savings require staffing changes, contract changes or service changes upon which consultation is required these will frequently take between six months and twelve months to implement.

- 4.2. Directors have therefore been asked to identify which changes they are likely to need to implement next year which have a long lead in time. Cabinet is asked to endorse these so that the necessary consultation and implementation can start as soon as possible (Appendix 6).
- 4.3. Cabinet is asked to agree in principle that these changes should be included in the 2011/12 budget savings and that implementation should commence as soon as possible subject to statutory consultation.
- 4.4. Even with a start being made with some element of the 2011/12 budget, this will still leave many decisions and many changes to be made in order to balance the 2011/12 budget.

5. CONSULTATION (including Overview and Scrutiny, if applicable)

- 5.1. There have been a number of meetings of Directors' Board, the Leadership Group and the wider council management group over recent weeks. There have also been meetings with the portfolio holders and the Conservative Group has been briefed. A series of staff road shows have been organised and there have been some discussions with partners. The Leader, Interim Chief Executive and Director of Finance and Corporate Governance have met the chairs of the Scrutiny Committees. Appendix 7 sets out the planned public consultation. Cabinet is asked to determine the consultation which should take place in respect of the council's medium term intentions regarding service provision.

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

- 6.1. The savings options included within appendices 3 and 6 will impact on a wide variety of policies, priorities, performance and sections of the community.

7. IMPLICATIONS

7.1. 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.

7.2. Legal

Implications verified by: **David Lawson**
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dlawson@thurrock.gov.uk

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

7.3. **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. Each of these savings proposals will need to undergo an Equality Impact Assessment to identify potential adverse impacts on any groups.

8. **CONCLUSION**

8.1. The 2010/11 budget papers reported:

“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.

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 MTFFS 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.”

8.2. Since the above was written, public service now faces the most significant funding reductions it has ever faced, starting with significant in-year reductions.

8.3. Although all of the above still holds true, it is necessary to bring forward the previously anticipated timescales to ensure that the required savings of £4m are made within the 2010/11 financial year and that savings required for 2011/12 and beyond are agreed in a timescale that will ensure they are in place for 1 April 2011.

8.4. A budget timetable is included as Appendix 8.

BACKGROUND PAPERS USED IN PREPARING THIS REPORT:

- Various working papers in the accountancy section, directorate sections and previous cabinet reports.

APPENDICES TO THIS REPORT:

- Appendix 1: The Council's Priorities
- Appendix 2: 2010/11 Budget Pressures
- Appendix 2A Expenditure Controls
- Appendix 3: 2010/11 Savings Proposals
- Appendix 4: Medium Term Financial Forecast
- Appendix 5: Key Components of the Council's Budget
- Appendix 6: 2011/12 and Beyond Savings Proposals
- Appendix 7: Options for Public Consultation
- Appendix 8: Budget Timetable

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The Council's Priorities

Our Priorities - what are we trying to achieve with our partners?

Our vision for Thurrock

We want Thurrock to be at the dynamic heart of the Thames Gateway, a place of ambition, enterprise and opportunity, where communities and businesses flourish and the quality of life for local people is continually improving.

Achieving our vision

To achieve our vision, we have identified five community priorities:

1. Improve the education and skills of local people.
2. Encourage and promote job creation and economic prosperity.
3. Ensure a safe, clean and green environment.
4. Provide and commission high quality and accessible services that meet, wherever possible, individual needs.
5. Build pride, respect and responsibility in Thurrock's communities and its residents.

Improve the education and skills of local people

- Improve the educational attainment of Thurrock's children and young people and increase participation rates of young people entering further education, apprenticeships and training
- Support adults to improve their educational attainment and obtain new, or higher level, qualifications and training
- Support children, young people and adults to take responsibility for their future including making healthier choices about lifestyle
- Narrow the gap in educational attainment between the most and least disadvantaged areas and groups
- Ensure that local people of all ages have the confidence and the skills that current and future businesses need

Encourage and promote job creation and economic prosperity

- Create new job opportunities within existing, and new, industry sectors to provide more choices and higher paid employment for Thurrock residents
- Support local businesses to be sustainable, innovative and prosperous
- Develop the physical, social and community infrastructure to support and facilitate regeneration and economic growth
- Support major investment projects to ensure they are successful
- Roads, public transport networks and housing will be enhanced
- More local people will receive support to start their own businesses
- Those who struggle to enter the workforce will be supported so that they can find regular employment.

Ensure a safe, clean and green environment

- Residents will be safe in their homes and in the community and will feel safe wherever they are in the borough
- Children, young people and adults will be kept safe from harm and neglect

The Council's Priorities

- Residents will feel confident in the response of the police and the local authority to their safety concerns
- People who misuse drugs and alcohol will be supported to make positive change in their lives for their own benefit and for that of their families and community
- Our streets and parks will be clean and well maintained
- More residents will be using Thurrock's high quality and well connected green spaces
- Residents will recycle compost and reuse more materials
- More homes and businesses will have reduced their carbon emission and Thurrock will be better prepared for the impact of climate change
- The natural environment will be protected, enhanced and celebrated

Provide and commission high quality and accessible services that meet, wherever possible, individual needs.

- Services will be redesigned to give residents increased choice. Services will be tailored to meet their needs and aspirations, and we will aim for accessible, seamless, responsive and high quality services.
- Health and social services will be increasingly joined-up and will include a range of prevention and specialist support at times when these are needed.
- Residents will be encouraged to take personal responsibility and control over meeting their needs including adopting healthier lifestyle choices
- Residents' health improves across the borough and the health inequality differences between areas are reduced
- Thurrock's Third Sector will be thriving and providing high quality services according to identified needs
- Residents and businesses will have a say in how services are delivered and will feel confident that partners are actively listening and responding to their concerns
- People of all ages will feel that public services are provided fairly and they are treated with respect

Build pride, respect and responsibility in Thurrock's communities and its residents.

- We will communicate better with Thurrock residents so they are able to understand, inform and influence decisions in their local area
- Publicly-funded services will encourage and listen to the voices of our communities
- Communities will be empowered and informed, and able to have their say, and be involved, in local decision making
- Thurrock will have proud, tolerant and welcoming communities that respect diversity, heritage and culture
- People from different backgrounds will have a sense of belonging in Thurrock communities
- Thurrock residents will be encouraged to take personal responsibility for their own and their communities' well-being
- Active citizenship and volunteering will be celebrated and encouraged by all publicly-funded services.

Delivering efficient, customer-focussed and well-designed, well-managed, accessible public services.

- Effective & efficient use of assets and resources

The Council's Priorities

- Better customer focus and resident satisfaction
- Transformational leadership - getting the best from our people

Approved by Cabinet on 18 November 2009

Approved by Council on 25 November 2009

Budget Pressures 2010/11

	Government Direct	Government Indirect	Economic	Other
	£000s	£000s	£000s	£000s
Department of Education	971			
Department of Transport	74			
Department for Communities and Local Government	166			
Home Office	18			
Children – Balance	TBA			
Department for Work and Pensions	TBA			
Further PCT	TBA			
LAA Reward Grant	TBA			
Other Govt Depts	TBA			
Concessionary Fares		440		
PCT announcement		357		
Additional PCT pressures within Adult Social Care		121		
Contract Inflation			60	
Investment Interest			150	
Recycling Contamination				200
Contract costs for revenue and capital works				200
Waste Procurement Deferment				117
Additional Pressures in CEF re Transport, Agency, Disabilities				355
Total	2,000	918	210	872

Expenditure Controls

Instructions given to all Directors and Heads of Service to cascade to all of their staff.

- An immediate freeze on all recruitment other than that agreed by the Directors' Board;
- A withdrawal of delegated spending approval below Heads of Service until Directors and the Board are satisfied that delegation can continue within acceptable bounds;
- A requirement on all senior managers to heavily constrain expenditure wherever possible until Council has made decisions on the future shape of the budget;
- New contractual liabilities for significant sums should be avoided where possible;
- Steps should be taken to minimise and avoid agency/temporary/consultancy costs where possible. Where these are incurred Directors and Heads of Service will need to demonstrate that they have a good grasp on this type of expenditure and there is a strong case for the deployment of these resources;
- Directors and Heads of Service will be expected to reassure members and the S151 Officer that the planned savings for 2010/11 will be fully delivered or they have alternative savings planned; and
- Given the forecast position, Directors and Heads of Service are to develop further policy choices for achieving savings in the current financial year. The profiles on service and corporate expenditure will need to be completed for discussions with members in the very near future.

A further protocol was issued on 9 June

The following cannot be done unless authorised by a Director/HOS:

- No attendance at external conferences and seminars
- No expenditure on hospitality at internal meetings
- No expenditure on external venues unless all internal and Council owned venues not available or suitable.
- No expenditure on printed publications (unless statutory and required to be printed on paper as opposed to internet or other electronic means).
- Reduce/stop producing internal posters and all advertising through central Design team to approve and allow central buying.
- No lease extensions on property for the next 24 months unless approved by Directors Board
- No spend on overtime unless agreed by Head of Service or Directors
- Review and reduce all expenditure on training and prioritise remaining spend on statutory training required and training linked to redeployment

Expenditure Controls

opportunities. Lowest cost for training delivery will be sought, including on-line, distance learning, groups on-site and opportunities for sharing training with partners.

- Proactive review of all interims, agency staff and temps. Assume the need to terminate all unless a case is made to Directors' Board to keep the post. If the post remains, look to move to a fixed term contract or re-negotiate terms wherever appropriate
- Stop staff using taxis (not including essential taxi journeys for service users)

NOTE: these examples are not exhaustive but a minimum set that are also to concentrate the mind on really questioning whether the expenditure, no matter how small, is really necessary.

Savings Proposal 2010/2011

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
FCG1	Review of business rates payable	0	0	Reduced the need for the budget and secured refunds relating to prior years.	10.0	28.7
FCG2	Audit Commission	0	0	There will be no CAA	20.0	20.0
FCG3	Corporate Solicitor Post	0	1	Duties absorbed by Corporate and Contracts team	38.0	39.0
FCG4	Senior Democratic Services Officer	0	1	Two posts were built into the budget in 2010/11 to strengthen the team after approval in 2009. This proposal gives up one of those posts.	38.0	38.0
FCG5	Reduction in IFRS Budget	0	0	Corporate Finance were granted a budget to strengthen the team due to the additional duties arising from the IFRS accounting treatment. The team will restructure to absorb the additional workload.	110.0	24.3
Total		0	2			150.0

Savings Proposal 2010/2011

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
CWB 1	HIV/AIDS Grant Ring-fence has been removed. This represents the current amount un-allocated		1 post but no redundancy costs as currently vacant/not recruited to as new post.	£39K was previously allocated to recruit a specialist BME worker. Not recruiting to this post will make strengthening engagement with marginal communities increasingly difficult.	87.0	50.0
CWB 2	Assistive technology funding – project work Funding was earmarked for further AT developments that would have increased the		No posts or redundancy costs.	We are trying to increase the number of telecare installations. There is a body of evidence locally and nationally that shows the use of telecare can reduce the need for more expensive care solutions. Cutting back this programme will increase cost in the long-term	80.6	23.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	numbers of Telecare products in vulnerable residents homes to prevent admissions to residential care					
CWB 3	<p>Carers Grant (now part of Area Based Grant)</p> <p>This increased in 2010-11 and was earmarked for further work to implement the National Carers Strategy but is currently uncommitted</p>		No posts or redundancy costs.	This will reduce our ability to respond to the growing demand for respite care for carers. There is a risk that cost will increase in the long term, as providing respite care prevents carers from getting to the point where they can no longer cope leading to increased demand.	67.0	59.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
CWB 4	Older People's 3rd Sector Grants Funding currently un-allocated		No posts or redundancy costs.	Following a detailed review of our third sector grants, we have identified this saving.	269.6	2.0
CWB 5	Stroke Prevention Grant No-longer ring-fenced. Stroke prevention officer currently filling another vacancy. Will not return to this post.		Post will be deleted but currently vacant so no redundancy costs.	The Stroke Development Officer post will not be filled restricting our ability to enhance our local stroke service.	85.0	31.0
CWB 6.	Runwood Homes Rental income for the leasing of two		No posts or redundancy costs	No consequences	100.0	10.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	former Council-run Older People's Homes has increased in 2010-11					
CWB 7	<p>Crisis Support and Intervention Team</p> <p>A number of posts have been kept vacant for the refocusing of this team into a re-ablement service joint with the PCT to prevent hospital / residential home admissions</p>		4 posts will be deleted but currently vacant, so no redundancy costs	These are vacant posts and were going to be used to develop and expand our re-ablement service with the PCT. It will mean we have to scale down our plans. There is clear evidence that extending re-ablement services has the potential to significantly cut demand in homecare. Therefore this saving may lead to increased demand and cost over time.	947.9	80.0
CWB 8	Learning		No posts or	As a result of a detailed analysis of	58.6	6.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	<p>Disability 3rd Sector Grants</p> <p>Funding currently un-allocated</p>		redundancy costs	the third sector grants, this amount is un-allocated.		
CWB 9	<p>Learning Disability Community Living Team</p> <p>We have been running an efficiency review of the entire service prior to seeking Cabinet approval to transfer them to a Social Enterprise. Initial indication is that some posts currently vacant</p>		4 vacant posts will be removed, so no redundancy costs	Extra capacity has been identified through developing more innovative approaches to service delivery, meaning vacant posts can be removed as a saving.	294.3	80.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	will not be transferred to the new service.					
CWB 10	<p>Collection of client contributions from services previously provided under LD Block contract</p> <p>These were previously collected and held by the Housing Association and not netted off against the Council's payment. We are now collecting them direct.</p>		No posts deleted or redundancy costs	No consequences – this has come about as a result of a detailed efficiency review of our LD placements budget	N/A	50.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
CWB 11	Capital One/Off Grants There are two capital/One off grants currently not committed – Extra Care Housing (20k); Social Care Reform Grant (80k). We need to work with finance colleagues to badge these against existing expectations that meets capital finance rules.		No posts or redundancy costs	No consequences but we need to ensure that we can use these funds against one-off items in 2010-11	100.0	100.0
CWB 12	Workforce Training and Development		No posts deleted or redundancy costs.	This will result in reduced training opportunities. Any reduction in training during a period of significant change needs to be carefully	180.4	30.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	We are now only funding training where there are significant staff shortages or it is a statutory requirement. Note – this is further to the 50k reduction built in to the 2010-11 budget.			considered, because doing things differently will result in the need for training and development of staff. If reductions are too severe, this poses a potential risk to the safety and quality of the service provided.		
CWB 13	Social Care Reform Grant This remains a ring-fenced grant. We have identified further			The nationally prescribed transformation programme is inextricably linked to the delivery of the efficiency agenda. The programme's focus is to encourage Adult Social Care services (and ultimately the Council) to change the	637.0	100.0

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	one off costs amounting to £100,000 that are about the core business of Transformation and so can legitimately be allocated to this budget.			'offer' made to vulnerable people and citizens – including delivering greater choice and independence. Failure to adequately resource this programme could limit the Council's ability to deliver – resulting in restricted independence and choice. There are also nationally prescribed Putting People First milestones which could be missed as a result of this saving.		
CWB 14	Aids and Adaptations Those aids and adaptations provided for social clients will now be charged to HRA. The HRA traditionally funded this service as all recipients are		No posts deleted or redundancy costs.	No risks – appropriate to charge the costs of this service to the HRA.	50.0	50.0

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	Council tenants.					
CWB 27	Delete vacant 0.5 post within Corporate Diversity	0	0.5	The core non project/work of the diversity team will not be significantly adversely affected	165.0	11.5
CWB 28	Reduce project element of community cohesion budget	0	0	Following planned activities will not take place: web portal; residents information pack; 1000 days to go programme; Vox Pop at T-Fest; Intergenerational/facebook project; faith forum; area-based outreach re beating the credit crunch; reduced Thurrock Heritage Month; language & clubs	265.0	117.0
CWB 29	Reduce funding to community forums	0	0	This reduces the total allocation to community forums by nearly one third. It is unlikely to receive support from the Forums.	147.5 including £100.0 from Vertex SRF. This £100.0 is non-recurrent. There will be no budgetary provision for	47.5

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
					2011/12 and beyond	
CWB 30	Reduce the bookfund	0	0	This will reduce the bookfund to £180,000. Three years ago the bookfund stood at £320,000	210.0	30.0
CWB 31	Closing Chafford Hundred public library (not the school library)	4	2.7	Chafford 100 library is very well used by children and young people. It is not very well used by adults. There may be opposition from an albeit relatively small group of adult users.	60.0	10.0
CWB 32	£12,000 of non staff related services (see service impact column)	0	0	£5,000 project/event budget in Diversity. £2,000 increase in Theatre income. £2,000 additional saving in bookfund. £1,000 equipment in Sports Development. £2,000 through ruthless savings across the department.		12.0
CWB 33	Reduce re-recharge to CWB for	0	0	Increased cost to HRA	76.9	27.0

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	complaints					
CWB 34	Reduction of re-charge to Housing General Fund within CWB for grounds maintenance work to greens and amenity area where owner occupiers receive benefits.	0	0	Increased cost to HRA	-181.4	157.0
CWB 35	Re-base recharge to HRA from General Fund for Strategic Strategy and Regulation	0	0	Increased cost to HRA	25.9	11.5
CWB 36	Re-balance re-charge for Housing Strategy	0	0	Increased cost to HRA	0	25.5

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	Manager Post					
CWB 37	Re-base for private sector administration support to HRA	0	0	Increased cost to HRA	188.7	65.0
CWB 38	Reflect contribution of HRA costs for project work support from CWB	0	0		0	46.5
TOTAL		4	13.2			1,231.5

Savings Proposal 2010/2011

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
CEF 1	Reduce number of social work posts within establishment	Up to 10	10	Service provision will be concentrated on high risk children.	7,574	250
CEF 2	Reduce expenditure within Thurrock Access to Resources Panel	None	None	There will be a restriction on the provision of funding for service to those children in most needs/at most risk. But will be mitigated through targeted other services.	217	50
CEF 3	Reduce provision within Oaktree Resource Centre	None	None	Review will ensure critical services are delivered more effectively	320	50
CEF 4	Reduce costs of Contact service	None	None	Increase in-house provision	100	20
CEF 5	Restructure contracts with Third Sector Providers within Think Family Programme	None	None	Removal of ring fencing within ABG affects Children's Fund which one source of funding within Think Families Programme. In year reduction of 25% for children's elements within ABG requires revision of contracts which were dependent and linked		100

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
				<p>into that source of income</p> <p>Reduction will be delivered in conjunction with providers and through negotiation in the first instance. This will be achieved through either agreed proportionate reduction across all existing contracts or by reduction in overall number of contracts within the programme</p> <p>There will be potential risk to relationship and engagement with providers concerned</p> <p>The risk to service delivery will be specifically identified and have agreed actions developed to mitigate those risks following discussions and negotiation with all providers concerned</p>		
CEF 6	Reduce provision for funding on-going repairs and maintenance to CEF assets	None	None	<p>A number of intended small scale improvements and upgrades across CEF facilities during the current year will be postponed to allow reduction</p> <p>Risks will be minimal as Directorate will continue to fund priority works linked to health and safety issues across all assets</p>	223	100
CEF 7 and	Restructuring	None	None	The reductions will be across a number of	3,303	50

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
8	across all budgets within Policy Performance and Support Service			<p>areas</p> <p>Non recruitment to a number of short term projects around data management and project management/feasibility studies – capacity will instead come from existing staff taking on the work in addition to their existing duties</p> <p>Revisions to existing contracts with suppliers of data info and performance management software including cancellation of some of these contracts</p> <p>Re-directing the use of the short term Total Place project funding to have this additional externally funded project work delivered by restructuring the roles and responsibilities of existing staff</p> <p>Bringing forward savings within admissions service from 2011/12 through natural turbulence</p>		
CEF 9	Restructuring budgets in the Learning and Universal	None	None		5,232	230

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	Outcomes Service					
CEF 10	Staff reductions within the Learning and Universal Outcomes Service	43	43	The impact is spread over all the services and teams of service groups as this effects part year savings of proposals in 2011/12. The £250,000 reflects part year savings and this is expanded in the 2011/12 and beyond proposals in Appendix 6.	12,633	250
						1,100

Savings Proposal 2010/2011

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
SC1	LDF reduction in project	0	0	Delay in the development of the Local Development Framework	686	250
SC2	LABGI	0	0	Abandonment of previously identified regeneration projects	1,000	350
SC3	Thurrock Community Safety Partnership cuts due to reduction in area based grant	0	0	Reductions in the following service areas: ASB Coordinator – Thurrock Council DAAT Domestic Abuse Positive Activities	18	18
SC4	Reduction in Road Safety grant	0	0	No further participation in the Essex camera scheme leading to speed cameras not being maintained	74	74
SC5	Stop locking parks and cemeteries	0	0	Public Concern. It will affect 8 parks and cemeteries of which a number are accessible when locked anyway.	10	10
SC6	Deletion of Safety Camera Partnership Budget	0	0	No further participation in the Essex camera scheme leading to speed cameras not being maintained	214	110
SC7	Reduction in cleansing	0	0	Reduction in cleanliness of streets and frequency of some streets being visited.	1,730	75

Appendix 3

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
	frequencies			There will be an impact on NI195 street cleanliness indicator.		
SC8	Reduction in some Grays Beach activities	0	0	Splash pool and bouncy castle will remain open, other activities will be closed	44	5
SC9	Bridge risk - extending project timeline	0	0	Frequency of inspections will be extended	234	95
SC10	Street Lighting reductions (estimate)	0	0	The timing and standard of street lighting reviewed to maximise efficiency	1,101	100
SC11	No Autumn horticulture planting	0	0	Significant reduction in container planting around the Borough. Visual impact will be noted by residents.	26	10
SC12	Remove the 10 most high maintenance play areas	0	0	Oldest play areas will be removed and not replaced (these play areas will be removed in the next 2 years in any case)	172	10
						1,107

2010/11 Savings Proposals

Reference	Savings proposal	Permanent staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Total budget for area of activity £000s	Proposed Savings 2010/11 £000s
CI1	Omit Place survey for 2010	0	0	This is a statutory duty. The Government Office for the East (GO East) have advised all councils in the region to suspend the place survey for this year. This will leave the Council with an aging database of public perceptions of Thurrock.	24.0	20.0
CI2	Remove the Change and Improvement Publicity budget	0	0	This reduces the amount of promotion that the Council can undertake.	17.0	14.0
CI3	Reduction in funding to the LSP	0	1	Reducing funding will result in a small core support team function.	79.0	50.0
CI4	Combine the Corporate Training budget and the Member Development budget	0	0	Staff training may not be kept up to date and some staff may not develop necessary skills to do their job.	290.0	100.0
CI5	Reduce the budget for E-Government	0	0	Investment in ICT will be reduced and developments and installation of new hardware and software delayed.	544.0	150.0

2010/11 Savings Proposals

CI6	Reduced Client Budget	0	0	Required growth in the Client Budget curtailed	270.0	66.0
						400.0

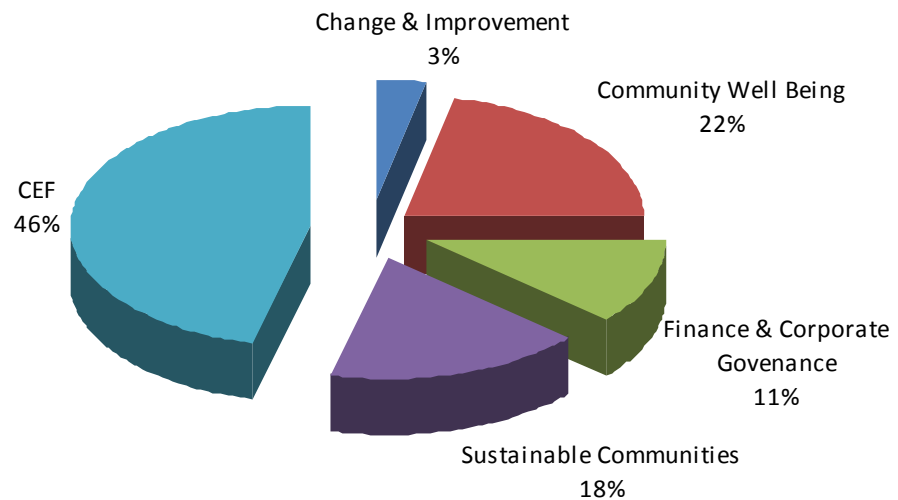
Medium Term Financial Forecast

	2011/12 %	2011/12 £000s	2012/13 %	2012/13 £000s	2013/14 %	2013/14 £000s	
Council Tax	0.00%	-	2.00%	-1,140	2.00%	-1,140	Council Tax freeze in 2011/12
Council Tax Base		-135		-135		-135	Projected increases in band D equivalents
Collection Fund		-250		-300		-	Assumes 2010/11 deficit wiped out on a reducing balance over 2 years
RSG/NNDR/ABG	-6.25%	4,375	-6.25%	4,375	-6.25%	4,375	Achieves a 25% reduction over 4 years on a straight line basis
Net Reduction in Resources		3,990		2,800		3,100	
Pay, NI Increase and Pensions		1,353		1,353		1,600	Increments budgeted but pay rise only for those under £19,000 in first two years
General Inflation - Expenditure	2.50%	2,852	2.50%	2,852	2.50%	2,852	
Fees and Charges	3.00%	-307	3.00%	-307	3.00%	-307	
Contribution to Reserves		1,000					£1m per annum over next 5-6 years
Prudential Borrowing		1,075		1,442		830	Assumes ability to capitalise severance costs as well as provision for equal pay, H&S, ICT
Other Government Pressures							
- Department for Work and Pensions		?		?		?	Departmental saving of £0.5bn in 2010/11 - 25% in future years?
- Childrens' Services		?		?		?	Only half of their 2010/11 savings have been announced
- Local Area Agreement Reward		?		?		?	Partly used to finance Improvement Team
- LABGI		?		?		?	Not budgeted but lost for the future benefit of the area
- Primary Care Trust		?		?		?	We have already seen a reduction of £478k in 2010/11 - impacts in future years?
Unavoidable Service Growth		4,715		2,460		2,050	Demographic, statutory services, legislation, H&S, etc
Net Increase in Expenditure		10,688		7,800		7,025	
Annual Targets		14,678		10,600		10,125	
Cumulative		14,678		25,278		35,403	

Key Components of the Council's Budget

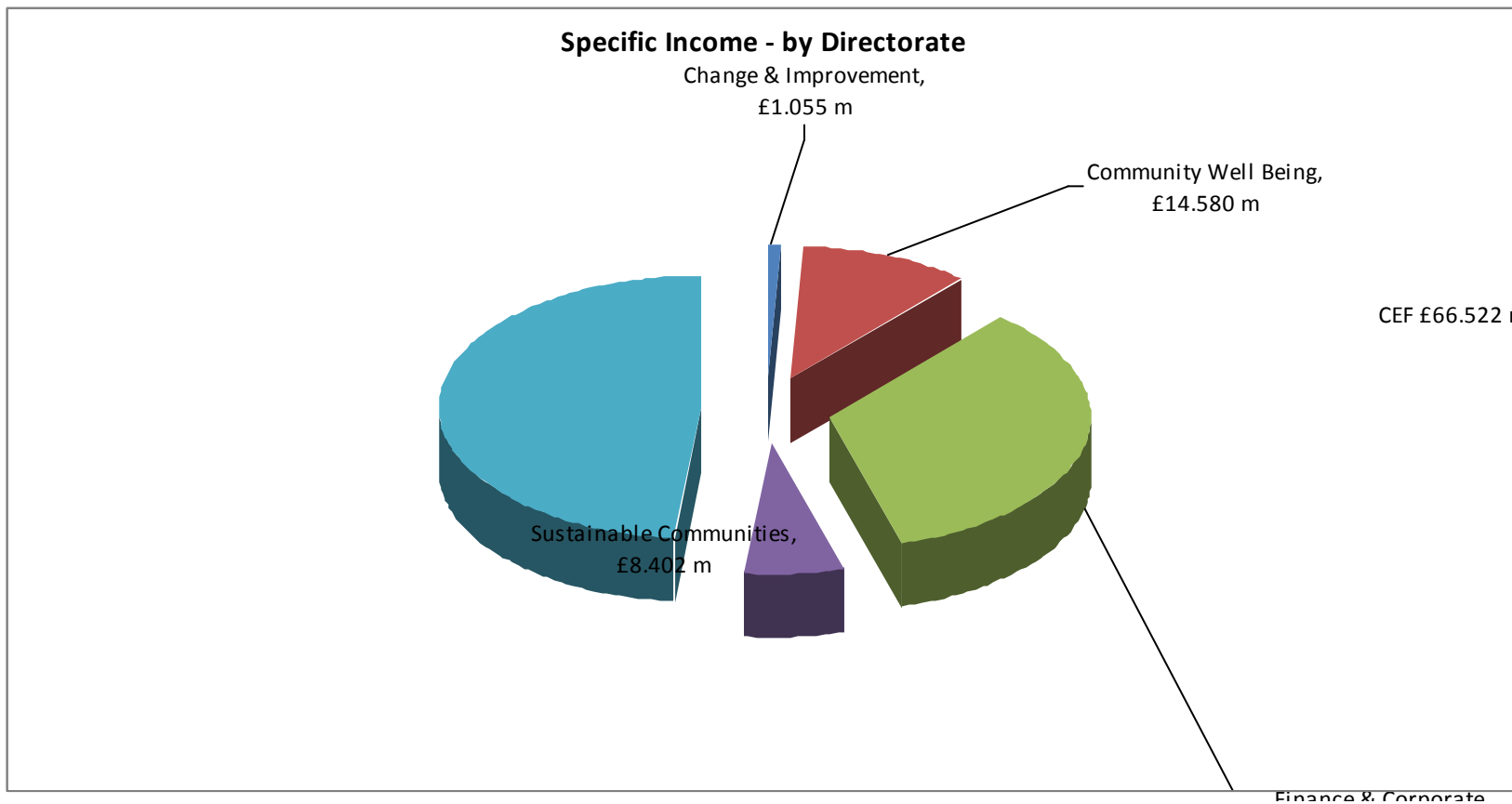
Change & Improvement	3,260,050
Community Well Being	21,386,985
Finance & Corporate Govenance	10,987,200
Sustainable Communities	17,234,100
CEF	45,299,157
Grand Total	98,167,492

Gross Direct Expenditure - by Directorate



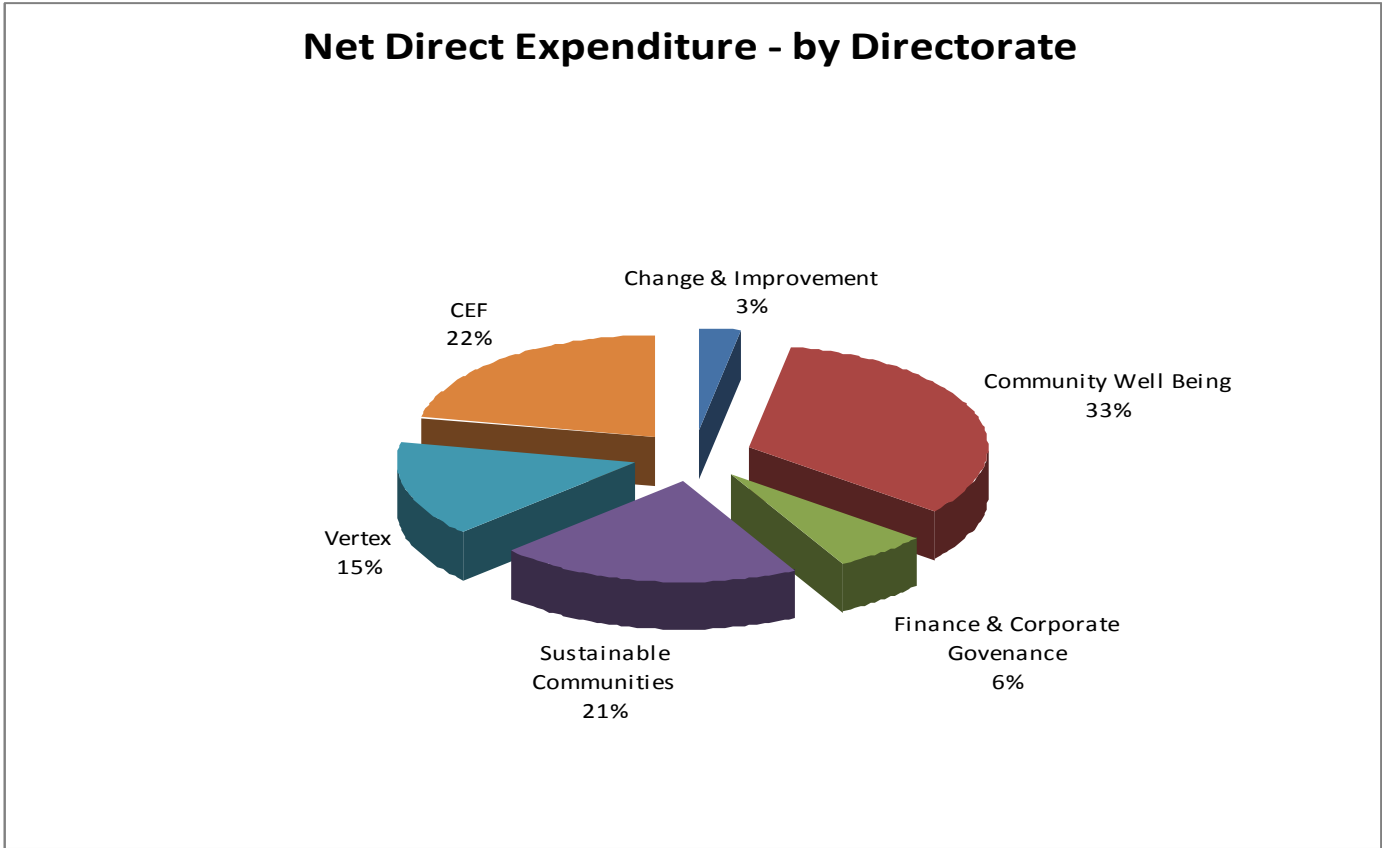
Key Components of the Council's Budget

Change & Improvement	-1,054,750
Community Well Being	-14,580,111
Finance & Corporate Governance	-46,927,700
Sustainable Communities	-8,401,600
CEF	-66,522,476
Grand Total	-137,486,637



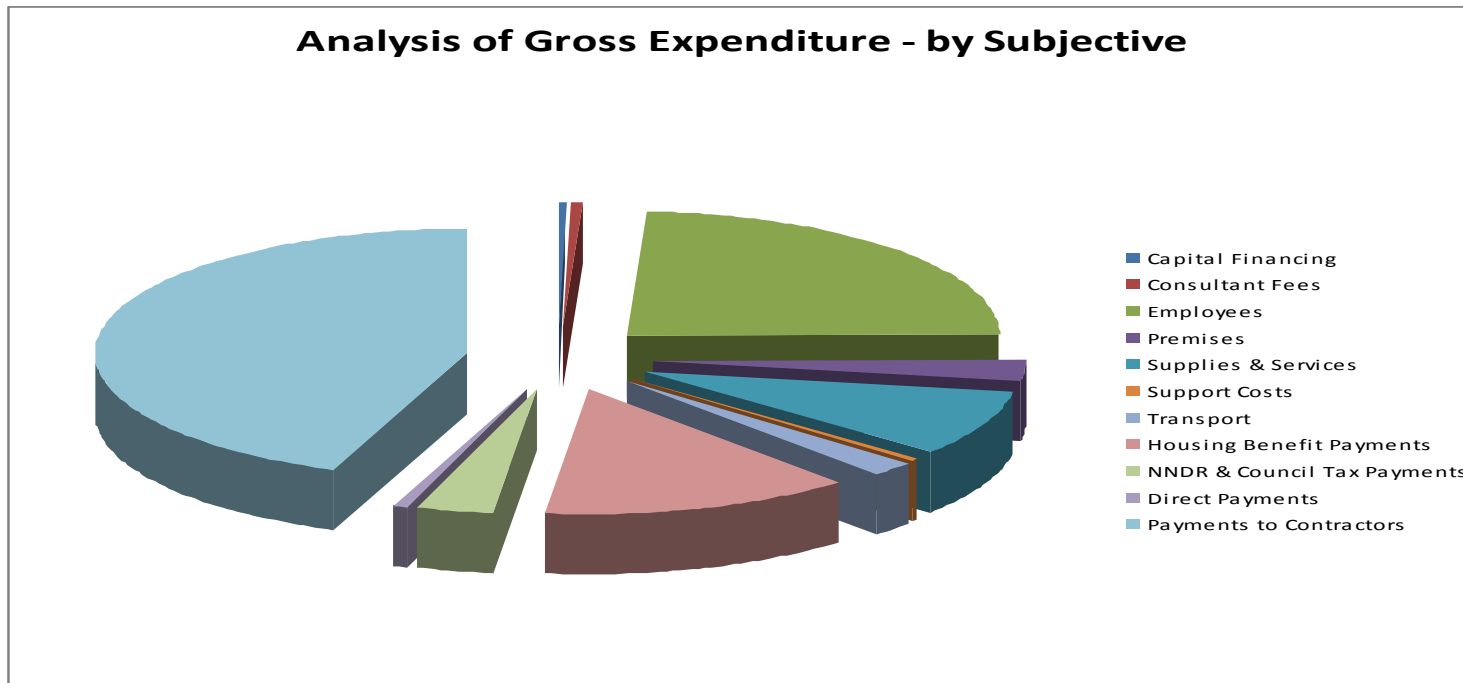
Key Components of the Council's Budget

Change & Improvement	3,122,700
Community Well Being	39,256,100
Finance & Corporate Governance	7,596,700
Sustainable Communities	24,267,400
Vertex	17,904,300
CEF	25,862,600
Grand Total	118,009,800



Key Components of the Council's Budget

Capital Financing	600,900
Consultant Fees	1,291,300
Employees	61,430,292
Premises	7,173,425
Supplies & Services	21,901,625
Support Costs	598,500
Transport	5,171,450
Housing Benefit Payments	34,560,100
NNDR & Council Tax Payments	8,374,100
Direct Payments	1,771,150
Payments to Contractors	112,623,595
Grand Total	255,496,437



2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
FCG6	Short to Medium Term Restructuring Programme	TBA	TBA	As a support service we do not have any service levels that we can vary except through staffing levels. Once targets have been set we shall set out a phased reduction in the staffing levels to achieve the required savings.		TBA	TBA	TBA

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
CWB 15. Carers Centre	<p>Undertake a comprehensive review of the Carers Centre. This will result in a number of options for members including - closing the service; retaining the existing service or externalising to a third sector/private/not for profit provider.</p> <p>Members are asked to support this review which will report back in November 2010 Posts will be</p>	6 – 8 posts		<p>If closure is the option taken this will be a major service reduction and require extensive consultation with staff and carers, if the Centre is to shut by 1 April, as the lead in time will be a minimum of six months. Redundancy costs have not been incorporated within the savings figures and will need to be taken in to account.</p> <p>Other options will also be put to members including externalisation.</p> <p><u>It is important to note that a significant change of this nature requires at least 3 months consultation before any final decision is agreed. This is in ADDITION to any consultation required as part</u></p>	212.5	212– if closure is the option.	212– if closure is the option.	212– if closure is the option.

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	deleted if the service is to close with redundancy costs as part of the project.			<u>of the implementation process.</u>				
CWB 16 Review eligibility criteria , application of FACS, allocation of care time, and the introduction of	Undertake a review of how the Fair Access to Care Services (FACS) criteria is applied (including possibly moving to Critical only), how issues such as double-handed hours are determined and medication prompts are agreed. What should be the method of allocating 'care	None within the Council directly but very likely within external providers.		This will be a significant restriction on existing services and if Thurrock moves to only funding Critical the legal and services consequences will need to be carefully laid before members. It will mean people with very high needs no longer getting a service – the key issue that will need to be addressed during any consultation exercise will be whether this is going to lead to higher care costs in the future as people's dependency increases and they become Critical more quickly.		TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
quotas and waiting lists at Panel	<p>hours'.</p> <p>A full consultation process will be required. Members are asked to support this with recommendations coming back in December.</p> <p>No posts or redundancy costs within the Council but possibly in external providers.</p>			<p><u>It is important to note that a significant change of this nature requires at least 3 months consultation before any final decision is agreed. This is in ADDITION to any consultation required as part of the implementation process.</u></p> <p>Two elements to this review – initial scoping of numbers, where things can be tightened up, numbers on Critical and Substantial etc.</p> <p>Second stage - Full consultation if it is felt that move to Critical only is viable.</p>				
CWB	Undertaking an	As above		This will be a major change for	17.366m	TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
17. Major review of all long-term placements/continuing health care/process of reviews	<p>extensive review of all long-term placements and decisions requiring residential and nursing care. Likely to involve a <u>dedicated review team.</u></p> <p>No posts or redundancy costs.</p>			<p>people who may have been in existing places for some years and is likely to be opposed if significant numbers of people are moved or the Council ceases to fund existing care packages.</p> <p>For both CWB 16 and 17 it should be noted that out of the Adult Social Care budget over two thirds is in external placement costs and NOT in direct provision or direct staff costs. The major way we can make savings is to tighten the eligibility criteria and restrict the numbers who get care directly funded from the Council in the future.</p> <p>We would of course look to minimise any disruption; seek cheaper alternatives; provide</p>				

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
				<p>support to carers where this keeps someone out of residential care but in the long term if savings of this scale need to be found they can only be delivered by restricting care.</p> <p>Restricting choice for both existing and new packages may result in legal challenge. This needs to be investigated by Legal Services as part of the review.</p>				
CWB 18. Service re-design: Outsourcing of in-house LD	Complete the efficiency review of in-house provider services and explore what can be outsourced to an appropriate external provider such as a social	There may be posts lost as part of the efficiency review and any remaining posts could be either seconded or		<p>Viability of transfer of service to a social enterprise.</p> <p>CIC Task and Finish group has been re-established. Aim for Cabinet report in October/November with options to have a go live date April 2011.</p>		TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
services	enterprise.	TUPE over to social enterprise.						
CWB 19. Service re-design: Development of Community re-hab service jointly with the PCT.	<p>Establish the Intermediate Care Service as a matter of urgency and ensure that all service users before they go in to long-term care have a full re-ablement package. Appointment of the Team Manager required ASAP.</p> <p>Removal of some posts with no redundancy costs.</p>			Removal of further vacant posts in the Crisis Support and Intervention Team (in addition to the 4 taken in the 2010/11 savings proposals) may impact upon the viability of an Intermediate Care Service.		TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
CWB 20 Dilkes wood Site	Sell off the site. Require Member sign-off No posts or redundancy costs.			Inability to sell off site and/or use capital receipts.	2011-12 Capital receipt which could supplement reserves N/R			
CWB 21. Staffing Review	Conduct a staffing and efficiency review – particularly of management and support posts	Possible reduction of posts and redundancy costs – to be scoped as part of the review.		Retention of staff, morale, increased sickness, damage to quality of service, insufficiently skilled staff.		TBC	TBC	TBC
CWB 22. Review of Collins House	A review of the future of Collins House residential home should be undertaken with all options			If service is closed it will be a major service loss. Externalising will retain the service and may generate savings in future years. If service outsourced, likely	1,000	Nil	Nil	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	considered – externalisation; maintaining as an in-house resource or closure.			<p>TUPE costs for some years. If closed, redundancy costs would have to be taken into account.</p> <p>Existing care costs – which make up over 80% of the costs will still be required even if we close Collins House and place people elsewhere.</p> <p>Will not be cash releasing for at least 2 years.</p> <p><u>It is important to note that a significant change of this nature requires at least 3 months consultation before any final decision is agreed. This is in ADDITION to any consultation required as part of the implementation process.</u></p>				

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
CWB 23. Review of Hathaway Road respite unit	Review activity at Hathaway Road – this will include closure, externalisation or maintaining as a separate TBC resource.			<p>Our only in-house respite unit for people with learning / physical disabilities. If closure is the preferred option it will mean a significant service reduction and take at least six months to progress.</p> <p><u>It is important to note that a significant change of this nature requires at least 3 months consultation before any final decision is agreed. This is in ADDITION to any consultation required as part of the implementation process.</u></p>	202.7	TBC	TBC	TBC
CWB 24. Contract review	Review all contracts likely to be tendered over the next 12 months and apply			<p>The contracts that are due for renewal over the next 12 months are :</p> <p>1. SP – Domestic Violence;</p>		TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

Item ref	Savings proposal	Permanent Staff at risk (not including vacancies) Numbers	Permanent Posts being deleted (including vacancies) FTEs	Service impact/equalities	Budget 2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
– SP contracts; 3rd sector; home care	<p>the same rigour as with Business Cases – statutory requirement; can things be done differently; will it save us money?</p> <p>No posts or redundancy costs.</p>			<p>2. SP – Generic floating support; 3. SP – Young people floating support; 4. Meals on wheels 5. Domiciliary care; 6. All 3rd sector grants.</p> <p>These are key service contracts and vital for our prevention strategy. We are looking for a minimum of 10% and up to 25% reduction in the contract price.</p>				
CWB 25. Business Processes	Review how our existing assessment and care management processes are			Need to scope out what is being redesigned, what may be part of a wider corporate project and what will produce meaningful savings. May not		TBC	TBC	TBC

2011/12 and Beyond Savings Proposals

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s re-design	<p>working to test whether processes could be made more efficient.</p> <p>Possible redundancies depending upon outcome of reviewed processes. TBC as part of review.</p>			produce major efficiencies and could be time-consuming.				
CWB 26 : Review of charging policies	To undertake a fundamental review of what we currently charge for, benchmark Thurrock's charges against other local authorities and present members			All Adult social care services are potentially chargeable and means tested to ensure no unfair burden is placed upon people. We currently secure about £1.5m through non residential charges.		TBC	TBC	TBC

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	with options for future consideration.							

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CWB 39	Full year effect of closure of Chafford 100	4	2.7	Chafford 100 library is very well used by children and young people. It is not very well used by adults. There will be opposition from an albeit relatively small group of adult users.	60	60	60	60
CWB 40	Root and branch review of library services including workforce remodelling. The review will see a significant reduction in management and staff costs. It will also see the deletion of one "central" post based at Grays.	At least 2 (final figures will depend upon outcome of reviews)	At least 2 (final figures will depend upon outcomes of review)	To be announced. The impact will depend upon which combination of measures will be implemented. However it is likely that there will be negative customer reaction if hours are reduced and/or libraries are closed.	Total library service budget (excluding Chafford 100 and bookfund reductions) 1,661	240	240	240

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	Other savings will be made by one or more of the following: reduce opening hours; reduce the bookfund and the closure of one or more libraries (in addition to Chafford 100)							

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CWB 41	Deletion of HoS post	1	1	Alternative management arrangements will need to be put into place	101	101	101	101
CWB 42	Remainder of Cohesion Grant	1	1	No budget available to continue 2010/11 work plan or to implement new projects	213	213	213	213
CWB 43	Reduction of grants to the voluntary sector	No TBC staff	No TBC staff	Any 2 or more of 14 voluntary sector organisations could be adversely affected	600	60	60+	60+
CWB 44	Reduction of grant to Impulse Leisure	No TBC staff	No TBC staff	Even a 10% reduction would have a very significant adverse affect on service provision. The closure of a Leisure Centre might be an	600	60 with 10% saving 120 with 20% saving	60 with 10% saving 120 with 20% saving	60 with 10% saving 120 with 20% saving

2011/12 and Beyond Savings Proposals

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				outcome of a significant reduction				
CWB 45	Delete Sports Development Officer Post	1	1	This reduces the Sports and Leisure team from 3 to 2. The sports development function will therefore cease. Organising community events such as fun runs, club education sessions: promoting healthy lifestyles and supporting the Thurrock School Sports Partnership.	112.7	24.8	24.8	24.8
CWB 46	Delete heritage assistant post	1	1	This represents half the museum/heritage team. Thus there will be up to 50% fewer school visits,	77.9	24.5	24.5	24.5

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				events, talks to community groups and outreach work etc				
CWB 47	A review of Corporate Diversity which will seek, over time, to mainstream the Council's statutory obligations regarding equalities and diversity.	1 to 2	1 to 2	Dependent upon the outcome of the review	135 (excluding 0.5 post deleted in 2010/11)	Up to 45	Up to 45	Up to 45

2011/12 and Beyond Savings Proposals

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HGF LT1 CWB 48	Homelessness services (GF) : Carry out comprehensive review of service function to reduce duplication of activities and taking account of changing national policy issues			Restructuring of service to reflect new demands of national policy initiatives including impact of revised Housing Benefit rules. Potential rationalising of service offer, and overall Staffing requirements	480 gross expenditure excluding grants of (162)	.	.	
HGF LT2 CWB 49	Housing Strategy and Enabling capacity (GF) : Complete review of Service offer and needs Explore options and future requirements			Review current staffing compliment and capacity to deliver enabling role and functions	55			

2011/12 and Beyond Savings Proposals

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HRA LT1	Grounds Maintenance Services (HRA) : Undertake a comprehensive review of service including St Cleansing by way of market testing exercise		Don't Know numbers being applied to this service	Potential reduction or closure of Grounds Maintenance cleansing services. Potentially improved service delivery to Council housing estates, and potential savings to the HRAC potential wider Council implications and TUPE costs	£552			
HRA LT2	Review of Sheltered Housing Facilities (HRA) : Complete detailed analysis and needs associated with Current			Potential reduction of sheltered Schemes within Council ownership, potential staff reductions, Different service offer options for clients and change of use initiatives around some schemes. Improved more focused sheltered housing services	£1,264 Excluding fees and Supporting People Grant income			

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	Sheltered Housing offer potential improved grant position for GF Supporting people.							
HRA LT3	Tenant Participation Services (HRA) : Review the provision of Tenant Participation services to reflect regulatory needs and improve use of resources and cost base			Potential restructuring of service to reflect interaction with community development function, test service against outsourcing option. Potential staffing issues including potential TUPE if outsourced.	£246			
HRA LT4	Lettings and Allocation			Improved lettings policy applied to applicants for	£505 £73 Choice			

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	policy and administration review (HRA) : Review Lettings policy and administration of waiting list functions and services			housing and those seeking transfer and Mutual exchanges. Improved usage of CBL and I/T potential review of Administration costs and associate staffing support. Consider implications on service re national policy influences	based lettings Costs			
HGF LT1	Homelessness services (GF) : Carry out comprehensive review of service function to reduce duplication of activities and taking account of changing national policy			Restructuring of service to reflect new demands of national policy initiatives including impact of revised Housing Benefit rules. Potential rationalising of service offer, and overall Staffing requirements	£480 gross expenditure excluding grants of (£162)	.	.	

2011/12 and Beyond Savings Proposals

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	issues							
HGF LT2	Housing Strategy and Enabling capacity (GF) : Complete review of Service offer and needs Explore options and future requirements			Review current staffing compliment and capacity to deliver enabling role and functions	£55			

2011/12 and Beyond Savings Proposals

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CEF1	Changes to Home to School & Home to College Transport policy restricting access for pre and post 16 pupils/students	0	0	Reduction at post 16 may have an impact on EET and on raising aspirations. Possible impact on aims around raising aspirations by encouraging more students to access 6 th form	2,547	478	0	0
CEF2	Reduction in Asset Management responsibilities on behalf of schools	1	1	Maybe some knock on impact on council level accountabilities for asset condition & health & Safety requirements in schools	188	68	0	0
CEF3	Re-structuring of resources available for end of year and in year admissions with priority for significantly increasing use	2	2	Possible impact on performance & timeliness of processing applications. Possible impact on performance on delivering on fir preferences. Possible impact on performance if there is a	89	67	0	0

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	of on-line applications			reduced capacity available to support LA input to admissions appeals process/				
CEF4	Oaktree	6	TBA	Minimal- review will ensure critical services are delivered more effectively	320	200	0	0
CEF5	TARP	0	0	There will be a restriction on the provision of funding for service to those children in most needs/at most risk. But will be mitigated through targeted other services.	217	60	0	0
CEF6	Local Delivery Restructuring	10		The proposal is to make management of locally delivered services more sensitive to local needs	1,764	530	0	0
CEF7	Adult Education		TBA	Re-commissioning should deliver increased value for money and better response to community learning needs	0	150	0	0

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CEF8	Children's Centres	6		Risks to performance	0	200	0	0
CEF9	Information Advice Guidance	10	TBA	Re-organisation will mean reduced level of service	2,148	304	0	0
CEF10	Income/Charges	0	0	Possible impact on access to particular services in light of increase but should be minimal	-1,728			
CEF11	Consultancy	2	0	Minimal if thorough review and consideration of which current posts are removed	1,115	100	0	0
CEF12	Training	0	0	Possible impact on staff morale and on recruitment & retention	539	50	0	0
CEF13	School Improvement	6	TBA	In light of the changes introduced by the new government and the likely increase in the number of academies locally, these changes should allow the local authority to continue to fulfil its statutory	591	300	0	0

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				responsibilities in relation to the quality of learning in Thurrock				
CEF14	Re-structuring 14-19 Development	11	TBA	As the new Government has changed the emphasis of 14-19 development and other linked services, levels of activity can be reduced.	787	385	0	0
CEF15	Rebasing Management costs for supporting functions	UP TO 3	UP TO 3	Revising management responsibilities to take account of reductions in breadth & scope of service delivery through applying extended spans of control		150	0	0
CEF16	Restructure Programme Board support mechanisms	0	1	Re structuring of management and administration costs between the LSCB and the Children's Trust Programme Boards to provide an integrated support function.	78	27	0	0

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CEF17	Rationalising assets which house central staff & service provision.				223	52	0	0

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SC1	Reduce supported bus services	1	1	Impact on more vulnerable residents.	1,112	200	200	200
SC2	Income from advertising on fleet and highway	0	0	Need to ensure there is no adverse impact on the visual amenities of the Borough	0	0	100	0
SC3	Local Transport Plan policy changes resulting in a 10% reduction	0	0	Lower grade of repair and maintenance of highway	2,709	250	250	250
SC4	Cease match funding Essex Police PCSO's	0	0	Reduction in number of PCSO's deployed in Thurrock	227	227	0	0
SC5	Reduction in Local Development Framework (LDF) and regeneration service	3	3	Inability to deliver regeneration projects and serious slow down in production of LDF	686	200	200	200
SC6	Royal Opera House (ROH) non	0	0	Potential impact on the project and reputational	150	150		

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	contribution			damage with the ROH				
SC7	Return of planning powers	0	0	Estimated net gain in fee income when planning powers return from TTGDC	(175)	0	0	150
SC8	Changes in waste collection frequencies	20	20	Reputational damage, however there could be an increase in recycling. Contamination may increase	9,500	400	0	0
SC9	Charging for replacement bins	0	0	Reputational damage. Increased contamination in other bins	0	50	0	0
SC10	Reduce Cleansing by 10% per annum	15	15	Street cleanliness would decrease significantly. Reputational damage	1,730	180	160	140
SC11	Reduce grass cutting by 10% per annum	10	10	Resident dissatisfaction with the look of open spaces. Reputational damage	2,444	80	70	60
SC12	Staff buying extra leave	0	0	Could be an impact on service delivery	0			
SC13	Reduce working	0	0	Commensurate	4,880	260	240	220

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	week by 1 hour per week per year			percentage impact on service delivery due reduced working week				
						1,997	1,220	1,220

Public Consultation

Annual Budget Consultation

This year's round of budget savings is likely to be harder and more severe than in previous year's. It is also likely that citizens will expect to be consulted or at the very least kept informed about budget cuts and possible reductions in public services. The Coalition Government have created an appetite for consultation by launching their own campaigns to involve citizens in plans to reduce the budget deficit, for example, the protecting "Your freedom" campaign; and "spending challenge" consultation asking public sector workers for their views on how the Government can do more for less. The Government will expect local authorities to follow their lead.

In previous budget consultations, we asked residents to make percentage savings or suggest growth in particular service areas. The budget consultation for 2011/12 will be different in that we will not be considering any increase in the budget. The Council can use a similar approach in this year's budget consultation. However, in addition, we may need to seek resident's views on:-

- How the Council can achieve better value for money?
- What services do people think the Council can and should stop providing?
- What areas of work could be better delivered by people rather than the Council?

Timetable for Budget Consultation (approximate dates)

Activity	Date
Procure budget simulator tool	12 July
Corporate Director of Finance to agree to waiver	12 July
Set up budget consultation	12 July to 30 July
Publicity for budget consultation	19 July to 30 August
List of outline areas for consultation available by	21 or 28 July
Budget consultation period	2 Aug to 10 Sept
Analyse results	13 Sept to 17 Sept
Report ready to feed into Cabinet paper for 6 Oct	22 Sept

NB: the above timetable is consultation on 2011/12 budget not 2010/11 in year savings.

Budget Timetable

Leader and Officers	w/c 12 July	<ul style="list-style-type: none"> • Report completed and despatched • Brief Scrutiny Chairs • Press Briefing
DB	14 July	<ul style="list-style-type: none"> • Agree service profile proforma
All	15 July – 21 July	<ul style="list-style-type: none"> • Staff briefings • Group Briefings
All	July-August	<ul style="list-style-type: none"> • Consider Fees, Charges and Other Income generation with PFHs • Populate service profile proformas • Review all contracts
Cabinet	21 July	<ul style="list-style-type: none"> • Revised 2010 budget
Council	28 July	<ul style="list-style-type: none"> • Revised 2010 Budget
Scrutiny	August-Sept	<ul style="list-style-type: none"> • Consider fees and charges • Consider any new savings for 2011/12? • Asset Management Plan/Disposal Schedule
Cabinet/General Purposes	August-Sept	<ul style="list-style-type: none"> • Agree the HR approach and changes
Exec Board	Early Sept	<ul style="list-style-type: none"> • Debate over priorities and performance expectations using the service profiles • Medium Term Directorate Strategy
Group/Union Meetings	End of Sept	<ul style="list-style-type: none"> • Latest update
Cabinet	6 October	<ul style="list-style-type: none"> • Approval of fees and charges • Next stage of savings • Asset Management Plan/Disposal Schedule
Council	20 October	<ul style="list-style-type: none"> • Any approval to decisions on 6 October
Government	20 October	<ul style="list-style-type: none"> • 4 year Spending Review
Cabinet	10 November	<ul style="list-style-type: none"> • Update post Spending Review
Council	24 November	<ul style="list-style-type: none"> • Update post Spending Review
Cabinet	8 December	<ul style="list-style-type: none"> • Draft 2011/12 budget for consultation • Revised MTF
Scrutiny	Dec-Jan	<ul style="list-style-type: none"> • Consideration of budget proposals

Budget Timetable

Cabinet	2 February	<ul style="list-style-type: none">• Budget for recommendation to council
Council	16 February	<ul style="list-style-type: none">• Annual budget meeting

Throughout the year

- Expenditure Control – Staffing, agency, etc
- Vertex negotiations
- Efficiency agenda
- Management Development Programme tailored to existing challenges