

28 January 2013		ITEM: 6
Health and Well-being Overview & Scrutiny Committee		
BUDGET 2013/14 – 2014/15 SAVINGS AND CAPITAL PROPOSALS		
Report of: Martin Hone, Director of Finance & Corporate Governance		
Wards and communities affected: All	Key Decision: No	
Accountable Head of Service: Sean Clark, Head of Corporate Finance		
Accountable Director: Martin Hone, Director of Finance & Corporate Governance		
This report is public		
Purpose of Report: To invite the Committee to note and review proposals for budget savings that will support the aim of balancing the budget for the 2013/14 and 2014/15 financial years. The report also sets out the capital bids that have been put forward that are relevant to this committee.		

## **EXECUTIVE SUMMARY**

Members of this committee have already scrutinised a number of savings proposals that are being considered as part of the budget setting process for 2013/14 – 2014/15. This report brings forward further proposals to achieve this aim.

The report also informs the committee that no new capital bids have been submitted by officers that fall within the remit of this committee.

Overview and Scrutiny are asked to review and comment on the savings proposals that are set out in Appendices 1 and 3 and the capital bids that are set out in Appendix 2.

### **1. RECOMMENDATIONS:**

- 1.1 That the Committee notes and reviews the additional proposals for budget savings set out in Appendices 1 and 3 to this report; and**
- 1.2 Notes and reviews the capital bids set out in Appendix 2 to this report.**

### **2. INTRODUCTION AND BACKGROUND:**

- 2.1 The Council's MTFS has been reported throughout the year and was recently considered by Cabinet on 12 December 2012 where Cabinet acknowledged that there was still a budget deficit despite the savings that had already been proposed.
- 2.2 The report also informed Members that officers were working on additional proposals to close this budget deficit with the aim of delivering a balanced budget for the financial years 2013/14 and 2014/15.
- 2.3 Further proposals were submitted to Cabinet on 16 January 2013 and those proposals relevant to this committee are included at Appendix 1 to this report for the Committee's consideration.
- 2.4 The Committee should be aware that government announced the level of central government support that the Council can expect for the financial years 2013/14 and 2014/15 – the total reduction is just short of £12m against a budgeted reduction of £6m over the two years.
- 2.5 As such, even if all proposals submitted to Cabinet on 16 January are accepted, the 2013/14 financial year will be balanced but there remains a budget deficit of £1.476m for the financial year 2014/15. Officers are currently working on additional proposals to close this budget deficit.
- 2.6 The Committee should also be aware that the Director of Finance and Corporate Governance has received savings proposals from other Members of the Council and through the Lets Talk campaign. These proposals are currently being worked up by officers. Should any be relevant to this committee, an Appendix 2 will be issued to Members in advance of the committee meeting for consideration alongside the officer proposals.
- 2.7 Officers have also submitted capital scheme bids to be included in the capital programme. There are only limited resources available and all bids are competing for these resources.
- 2.8 Appendix 2 sets out the bids that are relevant to this committee with the current financial recommendation as to whether the project can be resourced or not. The Committee is asked to challenge the need and level of the bids to inform the compilation of the draft capital programme for consideration by Cabinet and Council in February 2013. Members should also be aware that Cabinet have agreed to make a bid to the Care and Support Specialised Housing Fund which, if successful, would commit the Council to develop specialised housing for older people on a site in Derry Avenue South Ockendon.

### **3. ISSUES, OPTIONS AND ANALYSIS OF OPTIONS:**

- 3.1 The officer proposals are set out in Appendix 1 and any other proposals in Appendix 3. There is obviously choice as to whether these or other proposals should form part of the budget or not although, if not accepted, alternatives will have to be identified.

- 3.2 Members should note that officers continue to work with their Portfolio Holders and Cabinet to balance the budget for 2014/15.

#### **4. REASONS FOR RECOMMENDATION:**

- 4.1 The scrutiny of proposals for savings and capital bids ahead of the formal budget setting next February is an integral part of the Council's overall approach to financial planning.

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

- 5.1 Regular meetings of Directors' Board, the Leadership Group and the wider Council management group have been held since the budget exercise commenced in July.
- 5.2 Public consultation has been taking place since November as part of the Lets Talk campaign.

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

- 6.1 The savings options and capital bids set out in the appendices 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**  
Telephone and email: **01375 652010**  
**sclark@thurrock.gov.uk**

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**  
Telephone and email: **01375 652087**  
**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**  
Telephone and email: **01375 652472**  
**sdealyn@thurrock.gov.uk**

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.

As these proposals are going through the formal approval and scrutiny process, they will need the Equality Impact Assessment evidence to be presented for each item.

The Equality Act has raised the bar in terms of public sector equality duties for example a proposed requirement to consider socio-economic impact before implementing any policy. Whilst this requirement is subject to implementation at a later stage the Council needs to ensure that appropriate consideration is given to all new equality requirements in the policy and decision making process.

**BACKGROUND PAPERS USED IN PREPARING THIS REPORT (include their location and identify whether any are exempt or protected by copyright):**

- Various budget working papers held in Finance & Corporate Governance Directorate

**APPENDICES TO THIS REPORT:**

Appendix 1 – Officer Savings Proposals.

Appendix 2 – Capital Bids

Appendix 3 – Further Proposals Submitted From Other Members of the Council and the Public

**Report Author Contact Details:**

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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 15**

**Description of Proposal – Contracts Management and Provider Development :**  
agency costs

This has been a budget used by the service to cover for overtime or any agency staff at times of unusually high activity – e.g. end of year statutory returns; tender evaluation panels. Removal of this budget would reduce that flexibility, but in the light of current budget difficulties the service will need to manage within its existing staffing budget.

#### Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£ 30,000	0	£ 30,000	0

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

#### Base Budget 2012/13

SB012 0410	£'000s
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	None
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<b>Equalities Impact</b>	None
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### 2013/14 Budget - Savings Proposal (List )

**Service: Adult Social Care**

**Proposal Number: 16**

**Description of Proposal – Contracts Management and Provider Development : IT costs**

This funds a specific IT reporting product called SPOC that related to Supporting People projects. We will seek to manage any reporting requirements through moving these projects over to other existing data reporting systems for the remainder of Adult Social Care i.e. CONTROCC and IAS.

#### Proposed Saving

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
<b>£ 10,800</b>	0	<b>£ 10,800</b>	0

	<b>2013/14</b>	<b>Full Year</b>
	<b>£'000s</b>	<b>£'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

#### Base Budget 2012/13

<b>SB012 1906</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	<b>Some project implementation time and negotiations with our existing suppliers but the officer view is that this should be deliverable by 1.4.13</b>
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<b>Equalities Impact</b>	None
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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 17**

#### Description of Proposal – Performance Quality and Information

We have completed the restructuring that brought together the Adult and Children's teams. In light of the ongoing discussions over shared services any restructuring has borne this in mind so that it can be changed if required. Also it may be delivered in a different way in the future across more than one service area – possibly on a traded basis.

The team supports adults and children's services (including schools) in a number of ways ;

- Performance reporting – now done on a team by team basis
- Statutory data and survey returns to the DFE / DoH / DCLG
- Maintaining and supporting client data bases for front line staff – IAS; ICS; Tribal.
- Statutory complaints and FoI processes
- Business and ICT Support
- Quality initiatives e.g. reviewing of medication policies, contract compliance, user/carer surveys.

Some savings were offered up and achieved in the 2012/13 budget exercise – e.g. through combining the Head of Service posts for adults and children's commissioning.

The savings proposed for 2013/14 arise from further bringing together of adults and children's performance, quality and information teams.

#### Proposed Saving

Proposed Saving in 2013/14	Proposed Saving in 2013/14	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
£ 60,000	0	£ 60,000	0

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

**Base Budget 2012/13**

<b>SB013 0001</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None – it will result in deleting vacant posts
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<b>Practical requirements regarding implementation and timetable</b>	We need to ensure we maintain enough capacity to deliver our statutory reporting requirements and offer high quality performance and quality function to support front line service delivery.
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<b>Equalities Impact</b>	None
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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 18**

<b>Description of Proposal – Performance Quality and Information : Agency budget</b>
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This is a small budget that is used to cover any overtime or agency staff that may required at peak time of activity or for specific projects where there is not sufficient in-house capacity e.g. significant procurement exercises
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#### Proposed Saving

Proposed Saving in 2013/14  £'000s	Proposed Saving in 2013/14  FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£ 7,141	0	£ 7,141	0

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

#### Base Budget 2012/13

SB013 0410	£'000s
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	It will reduce our flexibility but in light of the current budget reductions we will need to ensure that staffing requirement are managed within the existing fixed costs.
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<b>Equalities Impact</b>	None
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 7**

### Description of Proposal – Service Managers - ASC

This budget is being used to pump prime the introduction of Local Area Co-ordination and Asset Based Community Development as part of the transformation of Adult Social Care. Implementation of the LAC is now underway with support from Inclusive Neighbourhoods and the service should be in place by end March 2013. It is anticipated that funding for the new service can be found from within existing budgets as the impact of LAC will reduce demand for existing front line provision. Therefore the budget can be removed for 13/14

### Proposed Saving

Proposed Saving in 2013/14  £'000s	Proposed Saving in 2013/14  FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£59k			

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

### Base Budget 2012/13

EH013	£'000s
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	None
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<b>Equalities Impact</b>	None
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 4**

<b>Description of Proposal – Café Kynoch &amp; Café Piggs Corner</b>
<p>Kynoch Court extra care housing scheme currently provides a café service which has proved very successful. A café provision will be opened in Piggs Corner extra care housing scheme in March 2013 with capital costs for fitting the kitchen being funded by increased income from Café Kynoch.</p> <p>The current Income budget for Café Kynoch is       £ 10, 300  The current expenditure budget for Café Kynoch is £ 21, 600  Therefore current cost of provision is                       £ 11, 300</p> <p>Actual Income is estimated at £21,100 therefore we are predicting £10,800 over income budget due to increased meal sales.</p> <p>The service is now managed totally in house. Two members of staff were transferred from WRVS under TUPE during 2011. providing the service in house has increased income through improved quality and increasing the numbers of meals provided.</p> <p>Extra Care will be introducing the Café at Piggs Corner initially two days per week from March 2013.</p> <p>Running two cafes will provide increased income and make use of existing staff extending their contracts from three to five days per week.</p> <p>Given the current levels of income and with greater economy linked to providing double the capacity both Café's will be self financing once the Piggs Corner site is properly established. This should be no later than June 2013.</p>

**Proposed Saving**

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£11,300			

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0



<b>Impact of Proposal on public / services</b>	Extension of service to additional extra care scheme
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<b>Impact of Proposal on performance</b>	Improved performance and increased income levels
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<b>Impact of Proposal on staff</b>	Increased staffing requirements to cover both sites offset by increased income levels
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<b>Practical requirements regarding implementation and timetable</b>	Works must be completed by end February in Piggs Corner kitchen to enable opening in March 2013 if self financing is to be achieved within timescale
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<b>Equalities Impact</b>	None
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 6**

<b>Description of Proposal – Provider Side Efficiency Review</b>
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### **1. Carers Centre – SE401**

An efficiency review was undertaken on Carers Services in 11/12 which produced a service improvement recommending outsourcing information and advice to carers. Procurement of the service is now complete and a new contract has been awarded to a local third sector consortium. This will signal an improvement to the service which will now be provided across Thurrock replacing the Grays centric that previously existed. The Carers Centre will still support several groups and respite services including, Carers UK, Multiple Sclerosis Society, Essex Coalition for Disabled People, Young Carers and Pavis Foundation.

Phase 2 efficiency will now take place looking to provide locality accommodation for the remaining groups and services in Council premises which currently have periods of under occupation (day centres and locality bases) This will enable the Carers Centre to be returned to the Council for disposable as part of the asset rationalisation strategy.

Savings £42k

### **2. Collins House –SE 300**

Collins House now provides 14 intermediate care beds which enable people to be discharged earlier from Hospital and undergo a period of rehabilitation before returning home.

Reducing discharge delay is a key are for the Hospital and therefore intermediate care is co-funded by health who also contribute towards staffing costs.

This service offers significantly improved outcomes for the citizen and produces savings for the overall Social Care contribution to support this facility.

In addition we have introduced our own “bank” of as and when staff who offer greater reliability and are more cost effective than using agencies.

These 2 initiatives will save £58k from the Collins House budget.

**Proposed Saving**

<b>Proposed Saving in 2013/14 £'000s</b>	<b>Proposed Saving in 2013/14 FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
Carers Centre -£42k Collins House - £58k = £100k			

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	<p>Initiatives have led to service improvements:</p> <ul style="list-style-type: none"> <li>- Improving access to the Carers information and advice service throughout Thurrock</li> <li>- Improving choice to older people through successful interim care leading to more people returning successfully to their own home</li> <li>- Reduction in permanent admission to residential care for older people</li> </ul>
<b>Impact of Proposal on performance</b>	Improved –see above
<b>Impact of Proposal on staff</b>	<p>Carers service – 2 members of staff seconded to new provider</p> <p>Collins House interim beds –No Impact</p> <p>Use of “bank” –increase in staff opportunity for extra hours</p>
<b>Practical requirements regarding implementation and timetable</b>	<p>Collins House –completed</p> <p>Carer service –contract due to begin 1<sup>st</sup> February 2013</p>
<b>Equalities Impact</b>	Extending accessibility of carers service and improving choice and quality to older people both have a positive impact upon Groups who can be traditionally marginalised.

**2013/14 Budget - Savings Proposal (List 2)****Service: Adult Social Care****Proposal Number: 3****Description of Proposal – HIV/AIDS grant**

To align some of the social care functions with Terrence Higgins Trust such as the information and advice and family support service. This will allow for the statutory service of providing care and support to those critical, substantial or destitute plus needs to be maintained.

Saving will be 15k (half the specialist worker post)

**Proposed Saving**

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£ 15k	-	£ 15k	-

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	<b>15K</b>	<b>15K</b>
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

### Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	Resource to deliver information and advice and family support will be rationalised but will be managed within existing resources therefore impact on services should be minimal
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<b>Impact of Proposal on performance</b>	Minimal –see above
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<b>Impact of Proposal on staff</b>	Loss of half FTE post
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<b>Practical requirements regarding implementation and timetable</b>	Deliverable from April 2013 –current post-holder sits in team where there is a vacancy so loss of half post can be absorbed within current establishment without loss of personnel
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<b>Equalities Impact</b>	Minimal impact upon performance mitigates any adverse equalities impact
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 2**

### Description of Proposal – Review of Charging Policy

Review of charging policy :

- a. Home care admin charge
- b. OT/Assistive technology services
- c. Day Care
- d. Blue Badges
- e. LD Day services

Our charges were increased considerably 2 years ago when Thurrock moved to the mid-to-high range for most of its charges. There are still some elements of services that could be charged for but currently are not. We will undertake a fundamental review of our Adult Social Care charging policy to see where there is scope to raise charges without affecting service delivery or service take-up.

For 2013/14, however, the only increase proposed is to bring the charge for Blue Badges into line with recommended guidelines – i.e. increase from £ 2 to £ 10 for the whole 3 year usage period.

### Proposed Saving

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£ 20k	0	£ 20k	0

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	We need to ensure that any charging increases are fair and proportionate and do not deter people from using our services that require them.
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None directly
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<b>Practical requirements regarding implementation and timetable</b>	Consultation on the Blue badges increase currently underway.
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<b>Equalities Impact</b>	Will be undertaken as part of the consultation exercise.
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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 10**

<b>Description of Proposal – Demographic growth – reduce requirement</b>
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Built into the current Medium Term Financial Strategy is £ 1m growth. This requirement has been identified by officers as a result of a detailed analysis of previous demands on the service, projected growth in the numbers of over 85 in particular and the numbers of younger adults coming through transition that will require adult social care support.

This proposal takes a view that with the opening of Elisabeth Gardens in 2013/14 we would require slightly less growth next year due the availability of a significant injection of new capacity into the system through the opening of this new resource. Elisabeth Gardens as an Extra Care Housing scheme is specifically designed to prevent people going into residential / nursing / dom care – all of which is more expensive.

#### Proposed Saving

<b>Proposed Saving in 2013/14 £'000s</b>	<b>Proposed Saving in 2013/14 FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
£100k		£ 100k	

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	None – the key here is close monitoring of our external placement budget to ensure that we have sufficient resources to meet our statutory duties.
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<b>Impact of Proposal on performance</b>	See above
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<b>Impact of Proposal on staff</b>	None directly
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<b>Practical requirements regarding implementation and timetable</b>	N/A
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<b>Equalities Impact</b>	N/A
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 11**

### Description of Proposal – Domiciliary Care Tender

We have done further work looking at the exact numbers of people in domiciliary care and the effect of the reduced rate we will be paying domiciliary care providers. We have allowed for some ongoing reduction in domiciliary care numbers but this still gives a further saving in addition to the £ 200k already offered up.

The risk around this saving (and the original £ 200k) is when we will be able to sign the new contract as we are currently in a legal dispute with one of the unsuccessful tenderers – a court hearing is set for 8<sup>th</sup> February

### Proposed Saving

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£48k		£ 48k	

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

### Base Budget 2012/13

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	None as was part of the domiciliary care tender and bidders submitted their tender against the revised price.
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<b>Impact of Proposal on performance</b>	As above.
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	The potential delay is over the legal challenge to the awarding of the contracts to our 3 new suppliers. Court date has been set of 8 <sup>th</sup> February.
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<b>Equalities Impact</b>	None.
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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 1**

**Description of Proposal – Deleting a post in the Performance, Quality and Information (PQI) Team**

We have reviewed the service and functions of the PQI team. Most staff in the team are providing a statutory function (e.g. complaints) or providing key support to statutory functions (e.g. maintaining the core client database for adult and children's). There are 2 posts where this doesn't apply and that is in the area of policy and quality. Both posts are currently filled and this proposal would delete one of those posts.

**Proposed Saving**

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£30k			

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

## Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	There are a number of annual surveys, quality initiatives, support to front line practitioners etc that will need to be undertaken. We will seek to re-allocate the work to other staff, identify alternative ways of undertaking this work and/or stop doing these tasks if possible.
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<b>Impact of Proposal on performance</b>	We will need to monitor this carefully as these posts provide a small resource to try and improve the quality of our external providers in particular. We will need to seek other ways of carrying out these functions.
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<b>Impact of Proposal on staff</b>	1 post will be deleted. 1 redundancy likely.
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<b>Practical requirements regarding implementation and timetable</b>	Staff consultation will commence in January 2013.
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<b>Equalities Impact</b>	Will be undertaken as part of the staff consultation exercise.
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 13**

### Description of Proposal – Placement Review Programme

This is an **invest to save project**. We have done a great deal of work already to bring people back from expensive residential placements. We need to develop this into a wider piece of service transformation and market development.

There are two elements to this programme :

- a. One that reviews that whole case management, fieldwork structure and placement decision making process,
- b. The second is about a significant shift in the shape and opportunities in the care market to develop a higher proportion of independent living.

The proposal is that we establish 2 small project teams reviewing all of our existing placement process and fieldwork team structure and our entire existing residential placements to look at CHC funding; developing supported living; bringing new providers into the market; different forms of contracting.

We would need some up front funding – most probably to back-fill existing staff.

### Proposed Saving

Proposed Saving in 2013/14	Proposed Saving in 2013/14	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
£200k		£ 200k	

	2013/14 £'000s	Full Year £'000s
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-



**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	This will all be covered as part of the review programme
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<b>Impact of Proposal on performance</b>	As above.
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<b>Impact of Proposal on staff</b>	Backfill required to cover staff that would be seconded into the review programme.
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<b>Practical requirements regarding implementation and timetable</b>	It is estimated that the review will last for 6 months.
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<b>Equalities Impact</b>	This will be covered as part of the review.
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 8**

### Description of Proposal – Contracts & Commissioning Vacancies

We currently have two posts vacant – in the contracts and commissioning teams. This would delete one of those posts.

The team are responsible for partnership working with health and other partners, managing our external contracts (residential care homes etc) and leading on a number of procurement exercises. They manage a budget of approx £ 30m.

We will be undertaking a review of the staffing levels, areas of responsibility and a refresh of our current contract compliance framework to ensure it meets the growing number of external providers, the increased contract values and gives the authority the assurance that we are meeting our contractual obligations.

### Proposed Saving

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
£30k			

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	We will need to ensure that we are delivering our contractual obligations and don't reduce our compliance team. Over the course of a year we have over 1,000 service users in residential, day or domiciliary placements with between 400 – 500 separate providers. All will require some level of contract compliance and monitoring.
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<b>Impact of Proposal on performance</b>	See above
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<b>Impact of Proposal on staff</b>	1 vacant post will be deleted.
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<b>Practical requirements regarding implementation and timetable</b>	None
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<b>Equalities Impact</b>	This will be covered as part of the updating of our contract compliance framework.
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## 2013/14 Budget - Savings Proposal

**Service: Adult Social Care**

**Proposal Number: 12**

<b>Description of Proposal – Deliver efficiencies from in house provider services via a service improvement plan as previously achieved within services to disabled adults</b>
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<p>To rationalise all remaining in-house provider services through the delivery of an externally produced review of all these services.</p>
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<p>Exempt from this review are:</p>
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- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- Re-ablement service-this is a joint service with health which has only recently been introduced. This rationale for re-ablement is to promote independence and therefore to drive efficiencies from day care provision. Therefore it would be counter productive to include this</li> <li>- Day service for disabled adults –already subject of efficiency savings last year, this service is being out-sourced and is therefore out of scope.</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

<p>The focus of the service improvement plan that will follow from this review will be to improve service quality whilst producing efficiency through staff restructure, improved processes and targeted outcomes. Previous experience in completing such a review, complete with a high level analysis of the current service and previous spends provides confidence that significant savings can be achieved. However prior efficiency work is reducing the scope to produce savings, as the ability to rationalise staff and join up management is increasingly limited. Therefore the assumed saving levels are designed to reflect a reasonable return whilst avoiding any tendency to “over promise” which, in the long run, is unhelpful.</p>
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<p>Should the gains be greater then a revised estimate will be made available.</p>
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<p>Please note: The scale of savings estimated is based upon knowledge of previous improvement reviews of in-house services. It must be treated with some caution and is dependent upon identifying “invest to save” funding to ensure resources are available to undertake the review</p>
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**Proposed Saving**

<b>Proposed Saving in 2013/14 £'000s</b>	<b>Proposed Saving in 2013/14 FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
£100K	0	£100K	0

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>		
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	The services affected include day services for older people, extra care services and respite provision. The intent of the review is to improve services and make them more efficient, any impact on the public/services will be positive.
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<b>Impact of Proposal on performance</b>	See above.
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<b>Impact of Proposal on staff</b>	Reductions that will be achieved wherever possible via natural wastage.
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<b>Practical requirements regarding implementation and timetable</b>	<ul style="list-style-type: none"> <li>- Commissioning and delivery of service improvement work –By end March 2013</li> <li>- Consultation stakeholders and staff –April to June 2013</li> <li>- Implementation July 2013</li> </ul>
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<b>Equalities Impact</b>	These services are vital to the Council fulfilling its statutory duty to vulnerable people. As such any proposal that would cause a decline of service quality or scale of provision would need to be carefully assessed, and will be delivered through the service review.
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 9**

### Description of Proposal – Collins House Review

This proposal would look to secure a greater percentage of income through health funding as the service focuses more and more on short term interventions and interim care – keeping people out of residential care and getting people out of hospital quicker. It would rely on health colleagues funding a higher percentage of the costs than they currently do so is not a resource that is secured but discussions will be commenced soon.

Please note: The scale of savings estimated is based upon an extrapolation of current savings generated by extending the number of interim beds available. It must be treated with some caution and is dependent upon:

- Securing funding from Health for these proposals (as part of their QIPP initiative around reducing the need for acute care and improving discharge processes)
- Finding “invest to save” funding to ensure resources are available to undertake the review

### Proposed Saving

<b>Proposed Saving in 2013/14 £'000s</b>	<b>Proposed Saving in 2013/14 FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
£200k (estimated)		£200K(estimated)	

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-



**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	Subject to completion of the review it is anticipated that this initiative will improve services and extend greater choice to older people in hospital who wish to return successfully to their own home.
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<b>Impact of Proposal on performance</b>	Improvement through: <ul style="list-style-type: none"> <li>- reduced need for residential care for older people</li> </ul> Improve discharge from acute settings
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<b>Impact of Proposal on staff</b>	Unknown before review is completed.
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<b>Practical requirements regarding implementation and timetable</b>	<ul style="list-style-type: none"> <li>- Need to secure funding to undertake review.</li> <li>- Staff and service user/carer consultation once review findings known.</li> <li>- Gain Health agreement to funding additional capacity.</li> <li>- Implementation plan.</li> </ul>
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<b>Equalities Impact</b>	Will be undertaken as part of review.
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### 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 14**

**Description of Proposal – Further budget review, Directorate Management: Running Costs (SA 002)**

This central budget is a legacy of the previous structure and relates to budgets managed by and attributable to the previous directorate structure when we were CWB – training budget, consultancy, professional fees etc.  
Through the bringing together of adults and children's services and following further examination no commitments from this budget will be required.

**Proposed Saving**

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
<b>£ 100,000</b>	<b>0</b>	<b>£ 100,000</b>	<b>0</b>

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>SA002</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	None
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<b>Equalities Impact</b>	None
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## 2013/14 Budget - Savings Proposal (List 2)

**Service: Adult Social Care**

**Proposal Number: 5**

### Description of Proposal – Reviewing the meals on wheels service

Although the numbers have been dropping the service still provides a valuable “check and review” on the approx 120 service users that receive a daily meal. The contract is due for retendering in 2014 and this is an opportunity to end the current service delivery arrangement and review how this service is delivered so that people who need support can get it provided in a different way – e.g. they receive a meal as part of their home care package, they are supported with a personal budget.

Service users do meet our FACS criteria and they tend to be people living on their own so we will need to ensure that those vulnerable adults who require it continue to receive a service. This proposal is seeking an in principle agreement so that the service can be reviewed and any savings assessed.

### Proposed Saving

<b>Proposed Saving in 2013/14 £'000s</b>	<b>Proposed Saving in 2013/14 FTE Staff</b>	<b>Proposed Saving in full year £'000s</b>	<b>Proposed Saving in full year FTE Staff</b>
£0k (any saving will only be realised when the current contract ends in 14/15)			

	<b>2013/14 £'000s</b>	<b>Full Year £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>		
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2012/13 Full time Equivalent Staff	

**Recent Changes to Base Budget**

	<b>£'000s</b>
Growth approved in the 2012/13 Base Budget	0
Savings approved in the 2012/13 Base Budget	0

<b>Impact of Proposal on public / services</b>	This will be covered in the proposed review
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<b>Impact of Proposal on performance</b>	As above
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<b>Impact of Proposal on staff</b>	As above
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<b>Practical requirements regarding implementation and timetable</b>	The current contract with the WRVS ends in 2014/15.
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<b>Equalities Impact</b>	This will be covered in the proposed review.
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Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
-					
<p>To provide essential improvements to Collins House Care Complex, DDA Compliance. There are a number of works required to be carried out at Collins House which have been highlighted by Thurrock Council Health and Safety Department as well as Essex Fire Brigade. Thurrock Council Health and Safety Department confirmed there is a requirement to provide an alternative entrance and exit to facilitate the access for wheelchair users and their carers to be able to access/egress the site safely at road level without utilising the steep main entrance. This will also ensure compliance with Moving and Handling Procedures. The existing entrance to Collins House is via the main front access route leading from Springhouse Road, which has a steep decline. The existing entrance route was highlighted, by Thurrock Council Health and Safety Department, as being unsuitable for staff and others when assisting residents with access and egress from the site as they are at high risk of physical injuries to both themselves and the resident. This issue can also be extended to family members of the residents and other visitors, as well as high risk to the residents potentially falling from wheelchairs and other mobility equipment.</p> <p>The proposal is to provide a suitable alternative ramped access route in compliance with Part M of the Building Regulations as well as the Equality Act 2010.</p>	88	-	-	-	Agree out of £1m allocation.