

2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –
<p>To effect savings as required;</p> <ul style="list-style-type: none"> • Reduces capacity to intervene in vulnerable schools by removal of a school improvement post • Removal of training posts to deliver higher level qualifications needed in childcare • Reduces employer engagement capacity by deletion of post • Reduces careers education and guidance capacity by deletion of post • Reduces support to EHE and Traveller children and young people by consultant • Reduces consultant support to vulnerable and underperforming schools • Reduces senior tutor time in Thurrock Music Service.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
(a) AA120 £65k	1	0.65	1
(b) AA047 £60k	2	0.60	2
(c) AA123 £35k	1	0.35	1
(d) AA123 £25k	0.5	0.25	0.5
(e) AA120 £10k	NA consultancy	0.10	NA consultancy
(f) AA194 £15k	NA consultancy	0.15	NA consultancy
(g) BC001 £15k	NA tutor hours	0.15	NA tutor hours

	2014/15 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2014/15

	£'000s
Expenditure	
Employees	1,210
Other Direct Running Costs (Premises, Transport and Supplies)	254
Third Party Payments	695
Transfer Payments	
Capital Financing Costs	

Support Services Costs	25
Gross Expenditure	2,184
Income	
Sales, Fees and Charges	(290)
Grant and External Contributions	(545)
Support Services Income	
Gross Income	(835)
Net Expenditure	1,349
Base Budget 2014/15 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2014/15 Base Budget	0
Savings approved in the 2014/15 Base Budget	0

Impact of Proposal on public / services	<p>(a) Removes school improvement post for intervention in vulnerable and underperforming schools.</p> <p>(b) Removes capacity to train child care practitioners to required statutory level for settings.</p> <p>(c) Reduces opportunities to grow apprenticeships and support work-related experiences.</p> <p>(d) Reduces capacity to provide bespoke careers information, advice and guidance to young people.</p> <p>(e) Reduces consultant support for EHE, Travellers education – vulnerable groups not in education full or part time</p> <p>(f) Reduces consultant support for existing maintained schools</p> <p>(g) Reduces Thurrock Music Service capacity to manage and deliver the service effectively.</p>
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Impact of Proposal on performance	<p>(a), (b) and (f) could all impact directly on performance in schools and early years settings.</p> <p>(c), (d) and (e) could impact on individuals and vulnerable groups' life chances.</p> <p>(g) diminishes opportunities for children and young people to develop their skills in Music.</p>
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Impact of Proposal on staff	<p>Significant impact on staff engaged in non-statutory support for 14-19 (c) and (d) – 1.5FTE</p> <p>Reduction of critical mass of consultancy capacity might result in expertise ceasing to be offered by long-serving consultants (e) and (f). No remaining capacity to absorb.</p> <p>(b) Service would not be viable without trainers – 2FTE.</p> <p>(g) Service would be seriously affected with reductions in senior post hours.</p>
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Practical requirements regarding implementation and timetable	Notice of redundancy required for deletion of posts. Reorganisation of remaining staff complements to cover outstanding statutory priorities. Reconfiguration/restructure of SILS Team likely.
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Equalities Impact	<p>Capacity to grow suitably qualified Early Years practitioners locally could be compromised with a consequent impact on quality in settings.</p> <p>Ability to intervene in vulnerable schools and their cohorts and with part-time and non attending individuals significantly reduced.</p> <p>Reduced opportunities to engage employers in developing apprenticeship opportunities and to provide accurate, impartial careers education and guidance, particularly for the more vulnerable.</p> <p>Possible reduction in ability to offer cultural experiences and activities to the most vulnerable children and young people.</p>
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 9 – Social Work Service for Disabled Children

Description of Proposal –

The social work service for all disabled children is currently part of an overall review alongside health and education services. There are national new proposals for the education of children who are disabled and/or have special educational needs and this is a key element of the local review. The ambition is to create a co-located multi-disciplinary team who can provide a single point of contact for parents whose views and increased involvement are enhanced in new national proposals. Given the wide spectrum of families with disabled children, caseworkers in this team are high (at least 30 children per social worker) as there are many families who approach the team only when there is an immediate need to do so, whilst a minority have the same profile of personal and social problems as in the other social work teams. As part of the review, we are seeking to improve our understanding of how Thurrock compares with other local authorities in terms of unit costs and this will enable savings targets to be identified.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
200	N/K	200	N/K

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

Base Budget 2012/13

CA010	£'000s
Expenditure	
Employees	345
Other Direct Running Costs (Premises, Transport and Supplies)	157
Third Party Payments	433
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	935
Income	0
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	935
Base Budget 2012/13 Full time Equivalent Staff	10.4

Recent Changes to Base Budget

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

Impact of Proposal on public / services	This is not fully known – it is anticipated that the new and more effective service design will create improvements but any economies could be undermined by increased demand for service.
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Impact of Proposal on performance	Not known
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Impact of Proposal on staff	Not known
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Practical requirements regarding implementation and timetable	The review of the service is in hand and there are no external time limits but new premises will be required and further negotiation with health colleagues will be needed.
Equalities Impact	No equalities issues are known at present, apart from the obvious factor of this being a service for children who all have the protected characteristic of being disabled.

2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number: LUO / EYFC 7 (AA036)

Description of Proposal – The removal of the professional fees used in start up of the provision of targeted early years and childcare for two year olds.

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
10	0	Full year achieved in 13/14	-

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	10	Full year achieved in 13/14
Infrastructure/Kit	-	-

Base Budget 2012/13

AA036	£'000s
Expenditure	
Employees	38
Other Direct Running Costs (Premises, Transport and Supplies)	2
Third Party Payments	133
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	173
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	173
Base Budget 2012/13 Full time Equivalent Staff	1

Recent Changes to Base Budget

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

Impact of Proposal on public / services	The savings offered covered the cost of professional fees associated with the start up of the two year olds targeted early education and childcare project. This project is now established and staffing is in place so there will be minimal impact on service delivery.
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Impact of Proposal on performance	We are currently meeting all required targeted with regard to this delivery and this is not supported by the professional fees offered as a saving. Whilst the project is due to expand over the next two years there is staffing in place to support this so there should be no impact on performance.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2013-14.
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Equalities Impact	The delivery of targeted early education and childcare for two year olds supports the children most at risk of poorer outcomes in the area. The saving offered does not impact on this work as the resource was used for start up costs, staffing is in place to ensure continued delivery and support to targeted groups.
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2013/14 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –
<ul style="list-style-type: none"> • To maintain a vacancy in a substantive post in Childcare Training & Assessment by replacement with an apprentice (for 1 year; fixed term commitment) • To reduce complement of Early Years Welfare Requirements posts by 0.4FTE

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
£29k* *dependent on notice period	1.4	£29k	1.4 FE

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

Base Budget 2012/13

AA047	£'000s
Expenditure	
Employees	233
Other Direct Running Costs (Premises, Transport and Supplies)	12
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	245
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	245
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

Impact of Proposal on public / services	Deletion of p/t Welfare post has the potential to have an impact on the level of support for vulnerable providers, and thus outcomes. Training and Assessment post workstream will be retained and will provide an additional opportunity to take on an apprentice.
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Impact of Proposal on performance	Early Years outcomes could be impacted (q.v.)
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Impact of Proposal on staff	Reduction of one 0.4 FE permanent position. Additional workload for existing team members. Additional support for apprentice replacing vacant post.
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Practical requirements regarding implementation and timetable	Notice of redundancy required a.s.a.p. to meet timetable. Re-organisation of workload of remaining staffing complement.
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Equalities Impact	May be redeployment opportunities for identified postholder. Without mitigation, capacity to intervene with childminders could be impacted, affecting individual providers and Ofsted gradings. However, this will be minimised. More positively, an additional opportunity to employ an apprentice for a fixed term period.
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number: LUO / EYFC 8 / AA048

Description of Proposal – Locality Teams - Reduction of project work and offer of savings due to income generation

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
14	0	Full year achieved in 13/14	-

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	14	Full year achieved in 13/14
Infrastructure/Kit	-	-

Base Budget 2012/13

AA048	£'000s
Expenditure	
Employees	308
Other Direct Running Costs (Premises, Transport and Supplies)	203
Third Party Payments	50
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	561
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	561
Base Budget 2012/13 Full time Equivalent Staff	1

Recent Changes to Base Budget

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

Impact of Proposal on public / services	<p>The reduction in project work across the locality will reduce the opportunity to engage with users and projects are used to provide universal access alongside the opportunity to meet the changing needs of families as additional support is needed.</p> <p>The move to allocate resources to targeted support will also mean that some support cannot be offered in an integrated way..</p>
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Impact of Proposal on performance	The reduction of NEET programmes could impact on NEET reduction in 2013-15 and may result in increased numbers of young people NEET.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2013-14.
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Equalities Impact	The move to targeted support will ensure that resources are used to support those most at risk of poorer outcomes however this may mean that services are seen in a deficit model where access is only given to families / individuals who are struggling rather than open access to all where additional support is offered in a seamless and integrated way.
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number: LUO / EYFC 8 / AA049

Description of Proposal – Locality Teams - Reduction of project work and offer of savings due to income generation

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
20	0	Full year achieved in 13/14	-

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	20	Full year achieved in 13/14
Infrastructure/Kit	-	-

Base Budget 2012/13

AA049	£'000s
Expenditure	
Employees	455
Other Direct Running Costs (Premises, Transport and Supplies)	334
Third Party Payments	100
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	889
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	889
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

Impact of Proposal on public / services	<p>The reduction in project work across the locality will reduce the opportunity to engage with users and projects are used to provide universal access alongside the opportunity to meet the changing needs of families as additional support is needed.</p> <p>The move to allocate resources to targeted support will also mean that some support cannot be offered in an integrated way..</p>
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Impact of Proposal on performance	The reduction of NEET programmes could impact on NEET reduction in 2013-15 and may result in increased numbers of young people NEET.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2013-14.
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Equalities Impact	The move to targeted support will ensure that resources are used to support those most at risk of poorer outcomes however this may mean that services are seen in a deficit model where access is only given to families / individuals who are struggling rather than open access to all where additional support is offered in a seamless and integrated way.
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number: LUO / EYFC 8 / AA051

Description of Proposal – Locality Teams - Reduction of project work and offer of savings due to income generation
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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
44	0	Full year achieved in 13/14	-

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	44	Full year achieved in 13/14
Infrastructure/Kit	-	-

Base Budget 2012/13

AA051	£'000s
Expenditure	
Employees	668
Other Direct Running Costs (Premises, Transport and Supplies)	269
Third Party Payments	398
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	1,335
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	1,335
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

Impact of Proposal on public / services	<p>The reduction in project work across the locality will reduce the opportunity to engage with users and projects are used to provide universal access alongside the opportunity to meet the changing needs of families as additional support is needed.</p> <p>The move to allocate resources to targeted support will also mean that some support cannot be offered in an integrated way..</p>
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Impact of Proposal on performance	The reduction of NEET programmes could impact on NEET reduction in 2013-15 and may result in increased numbers of young people NEET.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2013-14.
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Equalities Impact	The move to targeted support will ensure that resources are used to support those most at risk of poorer outcomes however this may mean that services are seen in a deficit model where access is only given to families / individuals who are struggling rather than open access to all where additional support is offered in a seamless and integrated way.
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2013/14 Budget - Savings Proposal (Chief Exec list)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Re-alignment of budget following a re-structure in LUO

A restructure and formation of the Operational, Resources and Libraries Unit has achieved a reduction in the level of staffing budget required to align this with the new service provision
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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
50	0	50	0

	2013/14	Full Year
	£'000s	£'000s
People	50	50
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

AA108	£'000s
Expenditure	
Employees	251
Other Direct Running Costs (Premises, Transport and Supplies)	105
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	356
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	356
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None as re-structure already completed.
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Travellers Team EFA.e

The budget covers the costs of the Traveller Achievement Team. This budget although now identified as Core Funding was initially established through a grant allocation from Children's Social Care. The team's primary purpose is to support the education and achievement of children and young people from the Traveller community. This is carried out through a wide range of activities supporting the Traveller community and the team functions as the key point of liaison between the Traveller community and a range of Council Services.

This small statutory service provides a vital support service for traveller children and young people who are particularly vulnerable to underachievement. It is proposed that this funding is provided from School DSG therefore having no impact on the service

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
56	0	56	0

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

Base Budget 2012/13

AA179	£'000s
Expenditure	
Employees	50
Other Direct Running Costs (Premises, Transport and Supplies)	6
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	56
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	56
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2013/14 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –

To cease funding to support promoting other forms of travelling to schools. In the past this funding has been used for bike sheds, scooter pads.

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
6	0	6	0

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	6	6
Infrastructure/Kit	-	-

Base Budget 2012/13

AA238	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	8
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	8
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	8
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2013/14 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Re-alignment of budget following a re-structure in LUO

A restructure and formation of the Operational, Resources and Libraries Unit has achieved a reduction in the level of staffing budget required to align this with the new service provision
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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
50	0	50	0

	2013/14	Full Year
	£'000s	£'000s
People	50	50
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

AA305	£'000s
Expenditure	
Employees	232
Other Direct Running Costs (Premises, Transport and Supplies)	0.2
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	232.2
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	232.2
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None as re-structure already completed.
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes
 Proposal Number: LUO / EYFC 5 (AA049)

Description of Proposal – A reduction in the project work offered in the locality through children's centres, youth work and NEET reduction programmes

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
40	0	Full year achieved in 14/15	-

	2014/15 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	40	Full year achieved in 14/15
Infrastructure/Kit	-	-

Base Budget 2012/13

AA049	£'000s
Expenditure	
Employees	455
Other Direct Running Costs (Premises, Transport and Supplies)	334
Third Party Payments	100
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	889
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	889
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	20

Impact of Proposal on public / services	<p>The reduction in project work across the locality will reduce the opportunity to engage with users and projects are used to provide universal access alongside the opportunity to meet the changing needs of families as additional support is needed.</p> <p>The move to allocate resources to targeted support will also mean that some support cannot be offered in an integrated way.</p>
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Impact of Proposal on performance	<p>The reduction of NEET programmes could impact on NEET reduction in 2014-15 and may result in increased numbers of young people NEET.</p>
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2014-15.
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Equalities Impact	<p>The move to targeted support will ensure that resources are used to support those most at risk of poorer outcomes however this may mean that services are seen in a deficit model where access is only given to families / individuals who are struggling rather than open access to all where additional support is offered in a seamless and integrated way.</p>
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes
 Proposal Number: LUO / EYFC 6 (AA051)

Description of Proposal – A reduction in the project work offered in the locality through children's centres, youth work and NEET reduction programmes

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
55	0	Full year achieved in 14/15	-

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	55	Full year achieved in 14/15
Infrastructure/Kit	-	-

Base Budget 2012/13

AA051	£'000s
Expenditure	
Employees	668
Other Direct Running Costs (Premises, Transport and Supplies)	269
Third Party Payments	398
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	1,335
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	1,335
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	44

Impact of Proposal on public / services	<p>The reduction in project work across the locality will reduce the opportunity to engage with users and projects are used to provide universal access alongside the opportunity to meet the changing needs of families as additional support is needed.</p> <p>The move to allocate resources to targeted support will also mean that some support cannot be offered in an integrated way.</p>
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Impact of Proposal on performance	The reduction of NEET programmes could impact on NEET reduction in 2014-15 and may result in increased numbers of young people NEET.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2014-15.
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Equalities Impact	The move to targeted support will ensure that resources are used to support those most at risk of poorer outcomes however this may mean that services are seen in a deficit model where access is only given to families / individuals who are struggling rather than open access to all where additional support is offered in a seamless and integrated way.
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number: LUO / EYFC 9 / AA030

Description of Proposal – Removal of Contracts and Performance Manager Post

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
55	1	Achieved in full in year	-

	2014/15 £'000s	Full Year £'000s
People	55	-Achieved in full in year
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

AA030	£'000s
Expenditure	
Employees	98
Other Direct Running Costs (Premises, Transport and Supplies)	41
Third Party Payments	-
Transfer Payments	-
Capital Financing Costs	-
Support Services Costs	
Gross Expenditure	139
Income	0
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	139
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

Impact of Proposal on public / services	<p>Minimal implications if Commissioning Team appoint to vacant post (currently covered by secondment). If this post is not filled then this will be a high risk saving as we will need to retain the Contracts and Performance Manager due to the move to commissioned service delivery.</p> <p>This has been offered in 2014/15 rather than 2013/14 to support the full exploration of these risks and provide time for recruitment / alternative planning.</p>
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Impact of Proposal on performance	As we move towards a greater commissioned offer managers there may be implications in the provision of contracts and service level agreements.
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Impact of Proposal on staff	Reduction of one full time post
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Practical requirements regarding implementation and timetable	None – implementation will be in full in 2014-15
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Equalities Impact	There is a limited impact with regard to equalities as this is not a front line service.
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –
<ul style="list-style-type: none"> • To reduce capacity that does not have direct impact on 14-19 and post-16 learners or providers. • To maintain vacant posts in Early Years Quality Improvement where some flexing of provision would enable adequate coverage. • To discontinue additional capacity in post-16 that is agency sourced and can be absorbed by the existing complement of staff.

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
£116K* * dependent on notice period	2.5FTE	£116K + £29K given up in November 2012	2.5FTE + 2 x 0.5 FTE given up in November 2012

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

Base Budget 2012/13

This will be across a range of budgets within the service area

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	
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

Impact of Proposal on public / services	Of the 3 proposals, the maintaining of vacancies in Early Years Quality improvement, in addition to the p/t Welfare post relinquished in the autumn, has the potential going forward to have an impact on the level of support for vulnerable settings and schools and, thus, outcomes. For the time being, there is sufficient flexibility in the system to accommodate the extra demands put on individual officers.
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Impact of Proposal on performance	Early Years outcomes could be impacted (q.v.) The impact on 14-19/post-16 is likely to be marginal at worst.
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Impact of Proposal on staff	Reduction of one FTE permanent position. Additional workload for existing teams but within capacity.
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Practical requirements regarding implementation and timetable	Notice of redundancy required a.s.a.p. to meet timetable. Reorganisation of remaining staffing complements; possibility of some updating of job descriptions (though no re-grading envisaged at this stage).
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Equalities Impact	May be redeployment opportunities for identified postholder elsewhere in the Council. Capacity to intervene in Early Years in schools and settings could be compromised with an impact on individual children and institutional Ofsted gradings. Some impact, given the relinquishing of another p/t post in the autumn, on opportunities to engage additional employers to consider apprenticeship opportunities/create opportunities directly in the Council that could be absorbed by some re-allocation of management responsibilities .
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Resources

A tighter control over spend on resources has seen a reduction in these costs over the last few years and the budget has been reduced in line with current contracts such as Lyreco and this has led to reduced costs for this Department. The MFD changes have also had a positive effect on charges.

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
20		20	

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

Base Budget 2012/13

AA103	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	47
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	47
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	47
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Deletion of revenue budget to cover the costs of feasibility works

Currently we meet costs for feasibility works from revenue budgets. In 2012/13 the capital programme will be approved for all additional accommodation required over the next 5 years to meet pupil place demand. All feasibility works should be completed by the end of 2013. Therefore there should be no requirement for further feasibility costs during this term unless any unforeseen costs regarding any impromptu work needing to be carried out which would not form part of the capital programme.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
100		100	

	2014/15 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	100	
Infrastructure/Kit	-	-

Base Budget 2013/14

AA109	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	100
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	100
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	100
Base Budget 2013/14 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2013/14 Base Budget	0
Savings approved in the 2013/14 Base Budget	0

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

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – A re- structure within the Operational & Resources area.

A reduction in capacity and a review of working practices within the team will be undertaken in response to the increasing number of schools transferring to academy status as there will be a reduction in tasks that the authority is currently responsible for carrying out. Any proposals to continue to offer such services would be chargeable to academies and become part of the services to schools/academies offer.

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
50	1	50	1

	2013/14	Full Year
	£'000s	£'000s
People	50	50
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

AA110	£'000s
Expenditure	
Employees	176
Other Direct Running Costs (Premises, Transport and Supplies)	133
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	303
Income	
Sales, Fees and Charges	
Grant and External Contributions	(150)
Support Services Income	
Gross Income	(150)
Net Expenditure	153
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	Possible impact on morale and capacity. However the service already has a systematic and proactive approach to managing staff morale in place, through regular team meetings.
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Practical requirements regarding implementation and timetable	Will require notice to staff at risk and then working through relevant reductions in conjunction with HR and in line with corporate HR timescales
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Equalities Impact	No specific equalities issue arising from this with reductions in staffing done in line with current Council policies
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2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Reduction in staffing due to changes in high needs funding

From next year, we will no longer be required to complete recoupment arrangements with neighbouring Authorities, Schools will be responsible for arranging payments directly with the commissioning Authority.

This will mean we will no longer be required to calculate recoupment charges for Thurrock Pupils in Schools or Hospitals outside the Authority, or to charge other Authorities, where their pupils are educated in Thurrock School.

Currently we have arrangements with a number of Authorities, where there are requirements to raise invoices , make payments and record accruals for the year end.

These changes therefore require less man hours.

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
20	Up to 1	20	Up to 1

	2013/14 £'000s	Full Year £'000s
People	20	20
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

AA111	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	Possible impact on morale. However the service already has a systematic and proactive approach to managing staff morale in place, through regular team meetings. The current work is carried out across two posts along with other tasks therefore a review of job descriptions will be required.
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Practical requirements regarding implementation and timetable	Will require notice to staff at risk and then working through relevant reductions in conjunction with HR and in line with corporate HR timescales
Equalities Impact	No specific equalities issue arising from this with reductions in staffing done in line with current Council policies

2013/14 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Re-alignment of budget following a re-structure in LUO

A restructure and formation of the Operational, Resources and Libraries Unit has achieved a reduction in the level of staffing budget required to align this with the new service provision
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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	0	60	0

	2013/14	Full Year
	£'000s	£'000s
People	60	60
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

AA305	£'000s
Expenditure	
Employees	232
Other Direct Running Costs (Premises, Transport and Supplies)	0.2
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	232.2
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	0
Net Expenditure	232.2
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

Impact of Proposal on public / services	None
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Impact of Proposal on performance	None
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Impact of Proposal on staff	None as re-structure already completed.
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Practical requirements regarding implementation and timetable	None
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Equalities Impact	N/A
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal – Libraries

A further review to be carried out to look at opening hours in libraries with a view to reducing hours. A reduction in the cost of providing the mobile library of 20% when there will be less impact.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff

	2014/15 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2013/14

MB	£'000s
Expenditure	
Employees	1,116
Other Direct Running Costs (Premises, Transport and Supplies)	458
Third Party Payments	124
Transfer Payments	
Capital Financing Costs	106
Support Services Costs	514
Gross Expenditure	1,911
Income	
Sales, Fees and Charges	(123)
Grant and External Contributions	
Support Services Income	
Gross Income	(123)
Net Expenditure	1,788
Base Budget 2013/14 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2013/14 Base Budget	0
Savings approved in the 2013/14 Base Budget	0

Impact of Proposal on public / services	<p>Libraries will have shorter opening hours therefore a reduced access by residents to the service. A review will take place by reviewing current daily footfall to look at reducing hours where there will be less impact on residents.</p> <p>A reduction in the stops made by the mobile library will impact on residents. To reduce the impact a review of the usage will be carried out to ensure those stops that are taken out are those that have very little or no usage.</p>
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Impact of Proposal on performance	None
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Impact of Proposal on staff	Staff working hours will need to be reduced in order to achieve savings target. Possible impact on staff morale
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Practical requirements regarding implementation and timetable	Will require notice to staff at risk and then working through relevant reductions in conjunction with HR and in line with corporate HR process & timescales
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Equalities Impact	To be completed
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –
<p>Savings to equipment to support individual pupil access to education not funded by PCT , NHFT or Local Health Board</p> <p>The provision of this equipment is a Statutory Duty of the Local Authority with the funding set out in the Regulations as above.</p> <p>It is proposed that based on the spend to date on specialist medical needs which includes items such as standing frames , specialist chairs or communication equipment a saving of £20,000 . There have been some savings achieved on this Budget over 2012/13 through the use of joint buying and shared recycling of equipment through the Essex Equipment Store in collaboration with Thurrock Adult services and Essex County Council.</p>

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
20	0	0	0

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

Base Budget 2012/13

AA140 1400	£'000s
Expenditure	
Employees	313
Other Direct Running Costs (Premises, Transport and Supplies)	282
Third Party Payments	120
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	715
Income	
Sales, Fees and Charges	
Grant and External Contributions	(590)
Support Services Income	
Gross Income	(590)
Net Expenditure	125
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

Impact of Proposal on public / services	Reduction of equipment budget, risks capacity to meet requests for pupil equipment and failure in statutory duties to support these pupils. Risk of challenge through political and community channels if needs not met. This saving should be achievable in 13/14.
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Impact of Proposal on performance	The proposed cuts to the areas identified in 2013/14 present a risk in terms of any unpredicted increase in demand such as a number of children with very complex needs moving into the Borough which may be influenced by changes to benefits as part of Welfare Reform or due to general variations in population movement experienced in recent years. Notwithstanding this risk, it is anticipated that the 2013/14 cuts could be achieved to give the required savings.
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Impact of Proposal on staff	None
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Practical requirements regarding implementation and timetable	The saving of £20,000 would require ongoing robust decisions being made in response to requests for this equipment and although predicted as achievable in 2013/14 is subject to the level of demand which could escalate due to the growing population of pupils with more complex needs requiring specialist support equipment.
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Equalities Impact	To be evaluated
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2014/15 Budget - Savings Proposal (List 2)

Service: Learning & Universal Outcomes

Proposal Number:

Description of Proposal –
<p>Savings to the staffing statutory SEN Assessment, monitoring of Statements</p> <p>The Special Educational Needs Service Team have responsibility for implementing the SEN Code of Practice 2001, in accordance with the Special Educational Needs and Disability Act 2001. This is in relation to pupils and pre-school children with special educational needs. The team co-ordinate the administration of requests for Statutory Assessments of Special Educational Needs; the administration of Statutory Assessments; the issuing of Statements of Special Educational Needs; the amendments to these resulting from annual or interim reviews; and any appeals to the First Tier Tribunal. The SEN Team further administer the processing of requests for further support for schools or settings in relation to additional needs and the responses to 332 Notifications from the local Health Authority in relation to pre school children who may require additional support in schools and the running of decision panels in relation to Section 139 a assessments for post 16 learners.</p>

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
60	0	0	0

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

Base Budget 2012/13

AA140 0001	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	
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

Impact of Proposal on public / services	<p>The Core Funding for this service is set out in the new School and Early Years Finance (England) Regulations 2013 regulations set out in Schedule I the areas of Local Authority Functions that will be covered by Non-Schools Local Authority Education Budget (Core funding). Item 2 of Schedule 1 sets out the SEN duties in relation to the identification and assessment of children with special educational needs.</p> <p>The proposed cut in staffing to support the assessment and maintenance of Education, Health and Care Plans which will be in place by the time of this cut, presents a significantly higher risk to the Council.</p> <p>There have been significant savings and efficiencies achieved to date in this service through the Children's Service restructure in 2010 which resulted in a significant reduction in the staffing compliment and an efficiency focus solely on the delivery of the Statutory functions of the Local Authority in relation to Special Educational Needs</p>
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Impact of Proposal on performance	There is also a risk of increased places and costs of Independent Specialist Schools or Colleges with a consequent impact on these budgets arising from a reduction on the Council's resources in this area.
Impact of Proposal on staff	Two post reductions One Full time Post Senior SEN Monitoring Officer currently filled by full time permanent contract. Redundancy Implication One SEN Officer 0.4 post currently vacant
Practical requirements regarding implementation and timetable	
Equalities Impact	To be evaluated

2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 2 - Regulatory Panels (Adoption Panel = CA071, Fostering Panel = CA072)

Description of Proposal –

There are proposals to reduce the number of panel members required to a minimum of three which will be the number required for a panel to be quorate. This would be a possible reduction but would not be problem free. This reduction is not obligatory in regulations as there is an acknowledged reduction in quality which would have a direct impact on future Inspection outcomes. In addition, steps to work to the bare minimum of panel members would carry the risk of last minute absences leading to meetings being cancelled and applicants to foster or adopt being disappointed by the delay but this is not inevitable.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£5k	Nil	£5k	Nil

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	£5k	£5k
Infrastructure/Kit	-	-

Base Budget 2012/13

CA071 2781	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	22
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	0
Income	0
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	22

Base Budget 2012/13 Full time Equivalent Staff	
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Recent Changes to Base Budget

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

Impact of Proposal on public / services	There are risks of this proposal creating delays for applicants but this is not an inevitable risk and must be avoided.
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Impact of Proposal on performance	As above.
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Impact of Proposal on staff	Nil – Panel Members are volunteers who are reimbursed at a very low rate.
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Practical requirements regarding implementation and timetable	Minimal – this would be a matter of different co-ordination of the meetings.
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Equalities Impact	It is important for regulatory Panels to be sensitive and alert to all equalities issues so any reduction would have to be appraised on an equalities basis – for example, inspectors would look for particular representation of protected characteristics.
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 4 – Aiming High for disabled Children – CA010

Description of Proposal –

The Children Act 1989 requires local authorities to provide services which support parents of disabled children by arranging short breaks from caring for them. In 2007, the government introduced the Aiming High for Disabled Children Programme and an accompanying grant in order to extend these services. Whilst the grant no longer exists, our budget code retains the same name and thus assists in comparison on spend on a year by year basis. In Thurrock, a range of different services are available and 'Out & About' were commissioned by Thurrock as part of the Aiming High for Disabled Children Short Breaks initiative. For the year 2012/2013, Thurrock were contracted to pay them £80,000 for their services to disabled children and young people. It was anticipated that 'Out & About' would continue to be contracted but at a reduced rate into 2012/2014. Unfortunately last week the provider went into liquidation and will no longer be providing a service.

Whilst there will still be a need for the type of service that they provide (access to mainstream sports and leisure activities), this could be provided either in house via the Sunshine Centre outreach workers or via Direct Payments at a reduced rate of funding (£30,000).

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£50k	None	£50k	None

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	£50k	£50k
Infrastructure/Kit	-	-

Base Budget 2012/13

CA010.2905	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	320
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	0
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	320
Base Budget 2012/13 Full time Equivalent Staff	10.7

Recent Changes to Base Budget

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

Impact of Proposal on public / services	This saving will involve a change of service provision for families but it is not anticipated that this will create any particular problems.
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Impact of Proposal on performance	None
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Impact of Proposal on staff	No impact in that no council staff are affected.
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Practical requirements regarding implementation and timetable	The changes required will be absorbed within ordinary service delivery.
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Equalities Impact	There are no equalities implications with this saving as families will retain their legal entitlement to service provision. +
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 5 – Young People Accommodation – CA066

Description of Proposal –

The 'Southwark' Judgement in May 2009 reinforced the existing duties for local authorities to assess and provide for young people up to the age of 18. This had always been the letter of the law under the Children Act 1989 but many councils had less attentive services for 16 and 17 year olds, including those who were homeless and requesting accommodation and help. The 'Southwark' judgement emphasised that such economies were not lawful and the Children Act 1989 applies until the age of 18. Thurrock council undertook a project in 2010 to ensure full compliance with the judgement and a specific budget was created to deal with homeless young people. Due to the close liaison and effective work which has been established between Housing Directorate staff and the Adolescent Team in CATO, this budget has never been fully spent as every effort has been made to successfully restore young people to their family homes. Where this has not been possible, staff have worked to assist young people to take up their own housing options and to claim any benefits to which they are entitled. Spending directly on accommodation and taking young people into care is avoided whenever it can be. This budget has been to provide accommodation and any young people who do have to enter the care system are funded from the budgets for that purpose. However, this latter option is extremely rare as this age group very rarely wish to be in care and tend to prefer the current service which facilitates independence. Whilst an increased need for services could alter the situation it is proposed that we halve the allocated funds from £200k to £100k.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving FTE Staff in 2014/15	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
100	None	100	Nil

	2013/14 £'000s	Full Year £'000s
People	Nil	Nil
Property	Nil	Nil
Third Party	100	100
Infrastructure/Kit	Nil	Nil

Base Budget 2012/13

CA066	£'000s
Expenditure	
Employees	37
Other Direct Running Costs (Premises, Transport and Supplies)	45
Third Party Payments	116
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	197
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	197
Base Budget 2012/13 Full time Equivalent Staff	1

Recent Changes to Base Budget

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

Impact of Proposal on public / services	None at present
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Impact of Proposal on performance	None at present
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Impact of Proposal on staff	None at present. Staff will continue to work as they currently do in order to avoid expenditure from council budgets so long as it is safe to do so.
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Practical requirements regarding implementation and timetable	None – this can be immediate.
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Equalities Impact	There are no equalities implications with this proposal as the service will continue to be available as it is now.
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 7 – Emergency Duty Team – CA080

Description of Proposal –

Statutory social care services are needed on a 24/7 basis and a separate social work team of staff who are experienced and qualified to deal with all client groups covers the hours when offices are closed. EDT is currently funded by CATO but covers all social care needs, including offering an extended service to older people leaving hospital. A review of the service may be able to identify efficiencies.

Proposed Saving

Proposed Saving in 2014/15	Proposed Saving in 2014/15	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
£100k	Nil	£100k	Nil

	2013/14	Full Year
	£'000s	£'000s
	£100k	£100k
People		
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

CA080	£'000s
Expenditure	
Employees	361
Other Direct Running Costs (Premises, Transport and Supplies)	5
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	366
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	366
Base Budget 2012/13 Full time Equivalent Staff	4.65

Recent Changes to Base Budget

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

Impact of Proposal on public / services	No change
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Impact of Proposal on performance	No change
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Impact of Proposal on staff	No change
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Practical requirements regarding implementation and timetable	The implications of this saving are an internal matter to the council.
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Equalities Impact	No change
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2014/15 - Budget - Savings Proposal

Service: CATO

Proposal Number: 8 – Munro Principal Social Worker – CA075

Description of Proposal –

The Munro Report on Child Protection was published in October 2011 and introduced the new requirement of a Principal Social Worker in each local authority who will have managerial seniority but will lead on practice issues in social work. The thinking behind this post was to emulate doctors at consultant level – very senior but still seeing and treating patients. Those councils who have been inspected on the new model of inspection this year have comments on the availability of the new Principal Social Worker in their reports. A growth bid was accepted for April 2012 but we have delayed appointment in order to economise as much as possible and have now made an arrangement to jointly recruit with the London Borough of Barking and Dagenham so that we can halve costs.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£40	0.5	£40	0.5

	2013/14 £'000s	Full Year £'000s
People	£40	-
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

CA075.2104 & CA075.2649	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	122
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	122
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	122
Base Budget 2012/13 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	100
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	The appointment of a Principal Social Worker should improve services and sharing this post is a manageable and achievable option.
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Impact of Proposal on performance	The shared post should create improvements in performance.
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Impact of Proposal on staff	There is no post holder in post.
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Practical requirements regarding implementation and timetable	Recruitment is in hand with the assistance of the East London Solutions partnership of local authorities who work together to achieve savings.
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Equalities Impact	There are no immediate equalities issues involved as the post is vacant.
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 10 – Supervised Contact – CA030 2613

Description of Proposal –

Children have a legal right, enshrined in the 1989 Children Act, to maintain contact with significant people in their lives. Each individual child will have a specific arrangement with named relatives which is initially agreed in court during care proceedings and is subsequently monitored through statutory reviews chaired by Independent Reviewing Offices. In most cases, the contact meetings with the child have to be supervised by either staff, foster carers or volunteers in order to physically protect children or to monitor the accuracy and benefit of anything which may be said to children. This supervision is most especially important during care proceedings when the quality of family relationships is observed in great details and reported to the court in order to inform decision-making.

We currently spend £100K on in-house staff to supervise contact and then purchase supplementary staffing via Commensura. Colleagues in Transformation have been approached to seek assistance in reviewing this service with the aim of improving both quality and cost. This would offer the opportunity of using the learning which has already taken place in the London boroughs through East London Solutions work on this subject and is very likely to produce similar savings in Thurrock.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£200K	0	£200K	0

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

Base Budget 2012/13

CA030 2613	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	3,900
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	3,900
Income	
Sales, Fees and Charges	0
Grant and External Contributions	120
Support Services Income	0
Gross Income	120
Net Expenditure	3,780
Base Budget 2012/13 Full time Equivalent Staff	0

Recent Changes to Base Budget

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

Impact of Proposal on public / services	
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Impact of Proposal on performance	
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Impact of Proposal on staff	
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Practical requirements regarding implementation and timetable	
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Equalities Impact	
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 3 – Allowances for carers – Adoption Allowances = CA071-2761 & Special Guardianship Allowances = CA071-2761

Description of Proposal –

Best child care practice incorporates the fundamental aim of children leaving the care system in order to experience the benefits of family life with new parents – either by being adopted or by having Special Guardians which is a new legal status introduced in the Children and Adoption Act 2002 which was operational from January 2005. Adoption allowances have existed for over 30 years, with the aim of extending the availability of adoption for children who are harder to place. Allowances are not usually required for the adoption of newborn babies, which is now very rare, but are required when foster carers adopt the children in their care. Special Guardianship was similar intention and was designed to formalise existing relationships with foster carers or relatives but, in practice, has become popular legal solution for children and is very frequently decided upon in a range of situations. At the time of writing, Thurrock practice is totally compliant with Court precedents and legal requirements. Attempts could be made to offer lower levels of support than currently being offered. This would mean staff being very assertive in court and reducing the level of support given (on its intended duration) in new cases before the courts.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
£200k	Nil	£200k	Nil

	2013/14 £'000s	Full Year £'000s
People	-	-
Property	-	-
Third Party	200	200
Infrastructure/Kit	-	-

Base Budget 2012/13

CA071.2761	£'000s
Expenditure	
Employees	0
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	348
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	348
Income	0
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	348
Net Expenditure	348
Base Budget 2012/13 Full time Equivalent Staff	4.7

Recent Changes to Base Budget

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

Impact of Proposal on public / services	Careful judgements will need to be made in order to avoid children being denied a future outside the care system but staff feel that this saving is achievable.
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Impact of Proposal on performance	As above, careful decisions will need to be made, especially as adoption is a preferred government outcome for children and is now subject to increased scrutiny through the national Adoption Scorecard.
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Impact of Proposal on staff	Staffing changes are not involved but managers may be called to count more frequently if the council is not compliant with requirements.
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Practical requirements regarding implementation and timetable	This proposal formalises the thrifty and economical approach which staff take into court and can be introduced immediately.
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Equalities Impact	We know that the Thurrock care population does not involve any over-representation of particular race or faith groups and is broadly reflective of the school population so there are no obvious issues.
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2014/15 Budget - Savings Proposal

Service: CATO

Proposal Number: 6 – Multi-Agency Group Panels/Early Offer of Help –
CA004 1753

Description of Proposal –

The council has a well-established model of multi-agency working for those families who do not meet the eligibility criteria for CATO services. At present, 2 Service Managers are employed to chair local panels to consider individual cases. In the light of the Munro Report's recommendations and the subsequent new inspection requirements (announced by OFSTED in April 2012) that the council demonstrates that it has ensured that 'early help' is available to families, this level of service is being reviewed and new arrangements will be in place as from April 2013. The Service Manager posts will then be deleted and most of the funds will be required to extend the local teams in each children's centre but this will reduce the overall staffing costs by £40K.

Proposed Saving

Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
40	2 posts will be deleted but new posts will be created in the new model	40	2

	2013/14 £'000s	Full Year £'000s
People	40	40
Property	-	-
Third Party		
Infrastructure/Kit	-	-

Base Budget 2012/13

CA004.1753	£'000s
Expenditure	
Employees	632
Other Direct Running Costs (Premises, Transport and Supplies)	12
Third Party Payments	55
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	699
Base Budget 2012/13 Full time Equivalent Staff	4

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	Nil
Savings approved in the 2012/13 Base Budget	260

Impact of Proposal on public / services	The new Early Offer of Help service is designed to improve service provision to families in a structure which complies with new inspection requirements.
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Impact of Proposal on performance	The ambition is for the new service model to improve performance.
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Impact of Proposal on staff	The Service Managers currently in post are self-employed. The posts were vacant and new post-holders were deliberately not recruited in order to avoid possible redundancy costs when the new service is launched.
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Practical requirements regarding implementation and timetable	There will be many staffing changes involved in the new service model but it is not envisaged that there will be any particular difficulties.
Equalities Impact	A full EQIA will be undertaken for the consultation period on staffing changes. From a service delivery perspective, there are no equalities issues involved.

Description	Funding				Comments
	2013/14 £'000's	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	
Works to Stanford Children's centre including window replacement, works to the chimney stack, external fire escapes and roof replacement.	58	250	-	-	Bid against £1m allocation.
Assessment and removal of asbestos in the Riverside Youth Centre.	60	-	-	-	Agree out of £1m allocation.
Refurbishment of the shower and toilet block at Grangewaters.	70	-	-	-	Bid against £1m allocation.
Rolling programme of upgrades to Thurrock Libraries	100	100	100	-	Bid against £1m allocation.
Refurbish and remodel the Knightsmead Building, South Ockendon. By re-instating this property and making it fit for purpose, it will ensure places for alternative education.	250	250	-	-	Bid against £1m allocation.
<p>Connexions Building - Orsett Road, Grays. Following a survey carried out by Europa, priority works have been identified to ensure statutory compliance & correct functioning over the next 5 years.</p> <ol style="list-style-type: none"> 1. Roof & windows require urgent remedial works and replacement 2. Parts of the brickwork and concrete corbels need urgent repair work 3. The hot and cold water systems need to be replaced at the earliest opportunity due to a potential health risk 4. Electric system does not comply with current British standards. 	254	22	83	-	Bid against £1m allocation.