

Table 1: Savings having no impact on frontline services

Item	Value of Saving 2012/13	RAG Rating (risk of deliverability of saving)
People		
Service provision for Extended Schools services transferred to schools as part of core service	£151,600	GREEN
Student Awards service has now changed to national programme managed by Student Loans	£30,200	GREEN
Savings identified as a result of renegotiation of contracts with Leicestershire	£10,000	GREEN
National Programme for effective transition from Children to Adult Services now completed	£18,000	GREEN
Connexions saving 2011/12	£13,600	GREEN
Childminder start up grant has been reduced resulting in lower budget requirement	£30,000	GREEN
School Improvement Partner Support reduction due to schools converting to Academies	£7,500	GREEN
Aiming High budget reduction due to reduction in demand	£10,000	GREEN
Drugs Strategy administrative budget saving as a result of PCT now hosting the budget for the DAAT	£22,300	GREEN
Resources		
Pension Costs as approved in Report 127/2011	£51,500	GREEN
External Audit & Inspection – reduction in scheduled charges	£95,800	GREEN
Recruitment Advertising – increased use of website only advertising	£16,900	AMBER

Item	Value of Saving 2012/13	RAG Rating (risk of deliverability of saving)
Stationery budget reductions in line with Paper-Light initiative	£15,000	GREEN
Reprographics, Paper & Postage	£3,200	GREEN
Inflation allocation not required - People	£147,400	GREEN
Inflation allocation not required - Places	£25,000	GREEN
Inflation allocation not required - Resources	£61,000	GREEN
Total	£709,000	

Table 2: Savings with potential indirect impact on front line services

Item	Value of Saving 2012/13	RAG Rating
People		
SEN Staffing savings from development of holistic inclusion service	£15,800	GREEN
Transforming Social Care saving as a result of cessation of grant funding	£5,600	GREEN
Concessionary Travel saving due to change in start time	£2,500	GREEN
Provision of pre school support for disabled children subsumed within SEN Early Years budget	£6,300	GREEN
Places		
Admin Buildings Energy Costs	£3,000	GREEN
Waste Services contract review and less land-fill	£65,000	AMBER
Parking renegotiation of terms in respect of Penalty Control Notices	£7,900	GREEN
Welland Market Towns budget no longer required	£1,700	GREEN
Admin buildings net savings resulting from moving out of Station Approach in September 2012	£20,900	AMBER
Highways Management – Increase in income anticipated relating to Fees & Charges	£5,400	AMBER

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Item	Value of Saving 2012/13	RAG Rating
Public Protection – increase in income from Licence Fees	£9,700	AMBER
Resources		
Director of Corporate Services post ceasing March 2012	£69,400	AMBER
Communications – Council Newsletter and Printing	£2,500	GREEN
Head of Business Support Resources –Salary amendments due to reduction in hours in Exchequer team and some superannuation budgets not required	£9,400	GREEN
SMT Support – Salary amendments due to removal of post that was included in 2011/12 to cover sickness absence	£9,000	GREEN
Total	£234,100	

Table 3: Savings with potential direct impact on front line services

Item	Overview and general information	Value of Saving in 2012/13	RAG Rating
	People		
Older People (Team 8)	The residential care budget is a demand led budget and is dependent on the number of older people requiring residential care as opposed to receiving care at home or taking direct payments. This saving is based on the reducing number of people receiving residential care and current trends towards direct payments. Indirect impact as demand is changing not the service we provide	£72,000	AMBER

Item	Overview and general information	Value of Saving in 2012/13	RAG Rating
Domiciliary Care Charging	<p>The Council is able to charge for its community care services. These services include things like Home Care. Individuals receiving the service are subject to a 'means test' to determine whether they can afford to pay for the care themselves (up to the weekly maximum limit). Savings will be delivered by implementing the following elements of charging as previously agreed:</p> <p>Net assessable income – the charge that a service user pays is currently calculated on 85% of net assessable income. The proposal is to increase this to 100%.</p> <p>Maximum weekly charge - service users are currently charged a maximum of £170 per week. The proposal is to increase this to £300 per week.</p> <p>Second carers – no charge is currently made for this service. It is proposed that a charge is introduced.</p> <p>The changes in charging were due to start in 2011/12 thereby leading to savings of £62,500 in 2011/12 and a further saving of £62,500 in 2012/13. The consultation has been delayed and therefore the saving for the current year has not been achieved. This has a potential knock on effect on the ability to achieve the 2012/13 saving.</p>	£62,500	AMBER
Youth Council (Team 2)	<p>This budget provided funding for community based projects identified by young people to benefit young people in Rutland. Also to do a celebration event to mark young people's achievements. The remaining £11k will be used for general and admin running costs for the council.</p>	£40,000	AMBER

Item	Overview and general information	Value of Saving in 2012/13	RAG Rating
Connexions 2012/13 (Team 2)	<p>From September 2012 the Education and Skills Act has specified that the responsibility for the delivery of Information, Advice and Guidance (IAG) for 13-19 (25) year olds will be split between the Local Authority and Schools.</p> <p>Local Authorities will have responsibility for targeted IAG services and universal services will become the responsibility of schools and colleges. The Government's approach is to give local authorities freedom and flexibility to decide how to fulfil their statutory duties. However, there is an expectation that local authorities will have regard to the specific needs of certain key groups/areas when deciding how to organise and resource their services, these include: Supporting the uptake of Apprenticeships for 16-18 year olds. In Rutland this equates to working with approx 300 young people compared to approx 800 that are currently worked with. This will result in almost a 50% reduction in staffing and service.</p>	£35,600	AMBER

	Resources		
Housing Benefits & Council Tax Benefits	<p>Rutland County Council makes Housing Benefit and Council Tax Benefit payments to or on behalf of individuals and receives a subsidy from central government to finance this. As new residents of the county either become unemployed or find gainful employment, their entitlement to benefits changes. Furthermore, the rules surrounding benefits are frequently amended.</p> <p>The proposed budget for 2012/13 is based upon the most recent information that was sent to central government (as at August 2011) indicating what payments would be made and what subsidy would be required if there were no changes to any residents' personal circumstances. However, this is demand led and very likely to change. The council has a firm obligation to make these payments on behalf of its residents, and whilst the budget change proposed could be rejected, the Council does not have the authority to reject making these payments. The gross budgets for this demand led service are ~£5Million for Housing Benefit and ~£2Million for Council Tax Benefit. As benefit payments increase the subsidy received also increases, and as Benefits payments reduce the subsidy received is also reduced.</p>	£29,200 & £11,100	
	TOTAL	£250,400	

TOTAL SAVINGS

£1,193,500