

Table 1: Service Pressures

Item	Overview and general information	Budget increase required 2012/13	RAG Rating (risk if pressure if not supported)
People			
Crime and Disorder (Team 2)	<p>We are due to go live with a new database “Sentinel” which was approved by the Local Authority to have access to a system shared with the Police in December 2011.</p> <p>The system has come about a result of a high profile case in Leicestershire to improve communication, information sharing and joined up working between Community Safety Teams and the Police.</p> <p>Depending on the current license fees, the annual Sentinel costs are likely to be somewhere in the region of £3,900. The board agreed that it would make sense for this figure to be rounded up to £5K which would allow the Sentinel Partnership to create an uplift fund which could be used to cover any system changes that may be required and the annual IT health check.</p> <p>The growth cannot be met from the existing Community Safety Budget as the full budget is committed for staffing, commission of small contracts relating to ASB and Crime delivery and CCTV with no slippage.</p>	£5,000	GREEN

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Homelessness (Team 2)	<p>The Council has a contract with the Citizen's Advice Bureau (CAB) that includes various schedules covering different service provisions. Schedule 4: Homeless Prevention and Mortgage Rescue and Schedule 5: Debt and Welfare Rights were originally intended to be short term schedules that have been extended by 12 months.</p> <p>The contract is due to be renewed during 2012/13 and if these schedules continue then an increase in budget will be required to cover the additional costs of these services.</p>	£13,500	AMBER
Community Support (Team 4)	As a result of relocating Brightways, the Council has faced increased running costs that cannot be funded from within existing budgets. These are in facilities management and business rates.	£19,200	AMBER

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<p>Children's Social Care (Team 11)</p>	<p>Team 11 deals with children's social care cases, this includes children in need including in need of protection, looked after children and care leavers. At the point of re-organisation 1 team was split into 2 to improve the duty response across the service. This was done with no increase in staffing establishment with Team 11 still needing to cover for Team 12 on a regular basis. Given the increased caseloads within the team, with more children subject to child protection plans and more children becoming looked after, there were concerns about the impact of this increase on the timing and quality of assessments and care planning. Taking account of OFSTED's view in May that this could affect the safety of children within Rutland, it was agreed to increase the staffing establishment within the team during 2011/12. The outcome of the latest inspection has confirmed that this response has been effective with reduced caseloads and improved quality of assessments. However, if the improvements within the service are to be maintained, then the increase in staffing level needs to be continued and there continues to be difficulties in relation to retention and recruitment within the team. The increase in establishment was 0.1 Principal Social Worker to make the current PSW post full time and 2 FTE Social Workers.</p> <p>There is also a requirement to have a Team Assistant post within Team 11. The funding for this post was removed from the team as part of the overall administration review, however the requirement for the post was omitted from the review as it was deemed to be an integral part of the whole team. Therefore, the funding for this post needs to be reinstated.</p>	<p>£91,800</p>	<p>RED</p>

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Registration Services (Team 12)	The Registration Service delivers and administers civil registration and since 2007 registration officers have been local authority employees. The intention was that the Service should be self financing but there has always been a short fall. The Service will move towards New Governance from April 2012 and the plan is that it will be more in a position to maximise its income. However it is difficult to predict income and although charges have been increased these have to be set at a realistic level e.g. in relation to the quality of the accommodation available for weddings/ civil partnerships.	£20,600	AMBER

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Duty and Assessment (Team 12)	<p>In April 2011 a new team (Team 12) was established which incorporated a range of functions, including the Customer Services team, duty service for children and adults including assessments and the Registrations Service. It is crucial that the staffing level of this team is robust in order to deliver effective responses across One Council business including specialist responses for children and adults work such as around safe discharges from hospital/ child protection enquiries/ requests for children to be 'looked after'. These responses are statutory requirements and have to be in accordance with statutory guidance including timescales. For children's services some of the activity must be carried out by social workers.</p> <p>During 2011/12 it became clear that the staffing level for Team 12 was not adequate to deliver effective services. For child care cases the team had 1 social worker and 1 family support worker. This was noted by OFSTED during their unannounced inspection and in response to these concerns that the staffing level was impacting on the quality and timeliness of assessments which could affect the safety of children, it was agreed to increase staffing establishment. This increase has been effective in clearing the backlog of work that had built up and is now dealing with the throughput of work and maintaining strong service delivery and safe caseloads within the team. To continue to deliver this service this increase needs to continue and a growth bid is needed to secure these posts beyond April 2012. The request is for 1FTE Principal Social Worker post and 1FTE Social Worker post.</p>	£82,700	RED

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Family Support (Team 10)	<p>The fostering service recruits families who provide accommodation and support for 'looked after' children. Rutland has a strong cohort of foster carers which means that most 'looked after' children can be matched with 'in-house' carers so that they live locally and the placements are the most cost effective.</p> <p>A 0.5 FTE development post was agreed until August 2011 to help develop the service and recruit more carers. This post was effective and 5 additional foster carers were recruited.</p> <p>However this development post is still needed especially in relation to developing initiatives for older teenagers: Staying Put and supported lodgings. This reflects the changing demographic of the looked after population and the impact of the Southwark ruling which increases the local authority's responsibility towards vulnerable 16- 17 year olds.</p>	£20,800	RED

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Lifelong Learning – Sport (Team 6)	<p>The CiCLE Sportif event is an annual mass participation cycle challenge across Rutland and the surrounding counties held in parallel with the CiCLE Classic professional road race between Oakham and Melton. Both events are held annually on the same weekend (usually in April).</p> <p>The CiCLE Classic has always been organised by an independent company, whereas Rutland County Council have organised and run the Sportif for the past 3 years and taken a proportion of the income. However it has been agreed at Senior Management level that both events will be run independently and the companies involved are encouraged to work closer together in order that more income from the Sportif can be used to support the CiCLE Classic. This will result in around £9,000 less income for the Council.</p>	£9,000	AMBER
Lifelong Learning – Transport/post 16 (Team 6)	<p>Funding subsidy no longer provided by New College Stamford. This impacts on budget provision for 2012/13. We are required to continue to provide service for 2012/13 as changes cannot be implemented until September 2013.</p> <p>Transport changes require consultation period and sufficient time for students making their choices for post 16 provision.</p>	£8,100	AMBER

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Local Involvement Networks	As part of the NHS reforms agenda Local Healthwatch will be introduced in April 2013. Local Involvement Networks will need to continue at least on an interim basis. The current budget for Rutland LINK is insufficient for 2012/13. An increase of £16,300 will be required. The funding for Healthwatch will be announced at the end of 2012 but as yet is unknown.	£16,300	AMBER
Occupational Therapy (Team 7)	The council have entered into a pooled arrangement with Leicester City and Leicestershire County Councils for the provision of aids and adaptations. The cost of this service is £10,000 more than existing budget	£10,000	AMBER
Occupational Therapy (Team 7)	The Minor Adaptations budget has seen an increase in spend due to more purchases of Assistive Technology items which support people to remain independent in their home for longer in line with the Prevention & Early Intervention agenda.	£10,000	AMBER
Places			
Development Control	New Planning Post - Impact of new post identified at Star Chamber in 2011/12 to improve performance from increased planning applications and for resourcing major applications. The pressure will be mitigated by anticipated increased income from Fees & Charges and savings in non-staff costs e.g. tools and equipment and subscriptions	£7,500	RED
Highways and Property Services	Job re-evaluations of some posts in Property and Highways following restructure due to posts taking on extra responsibilities.	£19,600	RED

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Planning Policy	Two Part Time posts replaced by Full Time posts - This is to increase capacity in team (increase from 1.4FTE post to 2.0FTE) to deal predominantly with LDF work and service pressures arising from the new localism agenda and changes to the planning system. Extension of temporary Planning Officer (currently covering maternity) to undertake Community Infrastructure Levy preparation work for one year 2012/13.	£53,200	RED
Admin Buildings	Station Approach & Pinewood - Loss of rental income Pinewood and Station Approach due to leases expiring	£7,300	AMBER

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Coroners Service Levy	<p>Rutland County Council makes a payment to Leicestershire County Council for the Coroners Service.</p> <p>Since 1997 the basis for this payment was “where the body lies”. The allocation basis has been amended to be based upon population, which has resulted in an increase in the Coroners fee payable. Payments from 1 April 2012 will be made based upon the new allocation basis.</p>	£9,200	RED
NNDR Discretionary Relief	Increased pressure from sporting organisations to which we are required to grant discretionary NNDR relief.	£10,000	RED
Corporate Subscriptions	A contingency budget is required in respect of one off events in 2012 (Jubilee and Olympics) that the Council may be required to contribute to. This will only be spent if absolutely necessary.	£20,000	AMBER
TOTAL		£550,400	