

RUTLAND COUNTY COUNCIL
DRAFT BUDGET FOR 2014/15 - SERVICES FOR PEOPLES DIRECTORATE

	Revised Current Budget 2013/14 £	Reversal of one off 13/14 Adjustments £	Transfers £	Adjustments £	Pressures £	13/14 Approved Savings £	New Savings £	Inflation to March 2014 £	2014/15 Budget £	Increase / (Decrease) £
5000 Primary Schools	445,900	0	0	0	0	0	0	0	445,900	0
5002 Special Schools	0	0	0	0	0	0	0	0	0	0
3901 In year budget reductions	0	0	66,100	0	0	(100,000)	0	0	(33,900)	(33,900)
4107 Adults Social Care health & housing Information Technology	3,800	0	0	0	0	0	0	0	3,800	0
5322 Pensions	50,100	0	0	0	0	0	0	900	51,000	900
5324 Director	349,500	0	0	(600)	0	0	0	2,900	351,800	2,300
5398 DSG Recharge	(197,200)	0	0	0	0	0	0	0	(197,200)	0
Total Strategic Director	652,100	0	66,100	(600)	0	(100,000)	0	3,800	621,400	(30,700)
<u>Assistant Director - Vulnerable People</u>										
4560 Joint Arrangements	100,400	0	0	0	0	0	0	0	100,400	0
5614 Assistant Director - Vulnerable People, Children & Customer Care	113,500	0	0	8,500	0	0	0	1,000	123,000	9,500
Total Asst Dir - Vulnerable People	213,900	0	0	8,500	0	0	0	1,000	223,400	9,500
<u>Assistant Director - Communities, Inclusion & Lifelong Learning</u>										
5613 Assistant Director - Communities, Inclusion & Lifelong Learning	165,300	0	0	1,200	0	0	0	1,500	168,000	2,700
Total Asst Dir - Comms, Inclusion etc	165,300	0	0	1,200	0	0	0	1,500	168,000	2,700
<u>Senior Manager - Health & Wellbeing</u>										
4119 Local Involvement Networks (Healthwatch)	63,600	(17,900)	(3,300)	18,000	0	0	0	0	60,400	(3,200)
4202 CAMHS	10,400	0	0	0	0	0	0	0	10,400	0
4257 Health/Social Care Funding (EF)	236,000	(236,000)	0	0	0	0	0	0	0	(236,000)
4492 Additional National Health Service Funded Projects	218,800	(35,200)	0	23,200	0	0	0	0	206,800	(12,000)
4670 Voluntary Sector Grants	268,800	0	0	0	0	0	(1,100)	0	267,700	(1,100)
5615 Health, Wellbeing & Commissioning	134,600	0	0	3,500	0	0	0	1,200	139,300	4,700
5847 LSP Support	28,500	0	0	0	0	0	0	300	28,800	300
Total Senior Manager	960,700	(289,100)	(3,300)	44,700	0	0	(1,100)	1,500	713,400	(247,300)
<u>Public Health</u>										
4570 Public Health Department	(894,600)	0	0	0	0	0	0	0	(894,600)	0
4571 Sexual Health	224,700	0	0	0	0	0	0	0	224,700	0
4572 NHS Health Check Programme	50,100	0	0	0	0	0	0	0	50,100	0
4573 Public Health Advice	14,000	0	0	0	0	0	0	0	14,000	0
4574 Obesity Programmes	7,500	0	0	0	0	0	0	0	7,500	0
4575 Physical Activity	38,300	0	0	0	0	0	0	0	38,300	0

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4576 Substance Misuse	281,800	0	0	0	0	0	0	0	281,800	0
4577 Smoking and Tobacco	117,600	0	0	0	0	0	0	0	117,600	0
4578 Childrens Public Health 5-19	157,100	0	0	0	0	0	0	0	157,100	0
4579 Other Public Health Services	3,500	0	0	0	0	0	0	0	3,500	0
Total Public Health	0	0	0	0	0	0	0	0	0	0
<u>Head of Service Inclusion</u>										
5603 Team 3	49,700	0	0	2,200	0	0	0	400	52,300	2,600
5604 Team 4	48,100	0	0	0	0	0	0	400	48,500	400
Total Head of service Inclusion	97,800	0	0	2,200	0	0	0	800	100,800	3,000
<u>Head of Service Lifelong Learning</u>										
5605 Team 5	42,400	0	0	700	0	0	0	400	43,500	1,100
Total head of Service Lifelong Learning	42,400	0	0	700	0	0	0	400	43,500	1,100
<u>Head of Service Stronger Communities</u>										
4713 Youth Housing	22,500	0	0	0	0	0	0	0	22,500	0
5601 Team 1	48,100	0	0	0	0	0	0	400	48,500	400
5602 Team 2	48,400	0	0	(900)	0	0	0	400	47,900	(500)
Total Head of Service Stronger Communities	119,000	0	0	(900)	0	0	0	800	118,900	(100)
<u>Head of Service Vulnerable Children & Customer Care</u>										
5366 Childrens Workforce Development	27,000	(27,000)	0	0	0	0	0	0	0	(27,000)
4205 Legal & Professional	10,600	0	0	0	0	0	0	0	10,600	0
5610 Team 10	48,500	0	0	(900)	0	0	0	400	48,000	(500)
5611 Team 11	48,200	0	0	0	0	0	0	400	48,600	400
5612 Team 12	41,200	0	0	0	0	0	0	400	41,600	400
Total Head of Service Vulnerable Children	175,500	(27,000)	0	(900)	0	0	0	1,200	148,800	(26,700)
<u>Head of Service Vulnerable People</u>										
5607 Team 7	48,300	0	0	0	0	0	0	400	48,700	400
5608 Team 8	48,900	0	0	0	0	0	0	400	49,300	400
5609 Joint Integrated Care Project	16,000	22,850	0	0	0	0	0	50	38,900	22,900
4553 Fairer Charging & Meals on Wheels Income	(374,600)	(63,500)	71,000	0	0	0	0	0	(367,100)	7,500
Total Head of Service Vulnerable People	(261,400)	(40,650)	71,000	0	0	0	0	850	(230,200)	31,200

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<u>Stronger Families</u>										
4208 Aiming High	172,100	0	12,000	3,100	0	0	0	600	187,800	15,700
4214 Early Support	36,400	0	(36,400)	0	0	0	0	0	0	(36,400)
5240 Troubled Families	0	0	0	0	0	0	0	0	0	0
5291 Play For All	4,300	0	0	0	0	0	0	0	4,300	0
5371 Childrens Centre	395,200	0	(12,000)	6,900	0	(18,000)	(20,300)	2,000	353,800	(41,400)
5383 Family Information Service	19,900	0	0	0	0	(15,900)	0	0	4,000	(15,900)
Total Team 1	627,900	0	(36,400)	10,000	0	(33,900)	(20,300)	2,600	549,900	(78,000)
4112 Crime and Disorder	123,900	(23,000)	0	0	0	(22,500)	(8,000)	0	70,400	(53,500)
4115 Closed Cicuit Television	28,000	0	0	0	0	0	0	100	28,100	100
4231 Youth Offending	69,100	0	0	0	0	0	0	900	70,000	900
4710 Homelessness	127,400	0	(5,200)	0	0	(29,500)	(1,000)	0	91,700	(35,700)
5268 Team 2 Staffing	506,800	0	5,200	0	0	(44,700)	0	4,500	471,800	(35,000)
5272 Short Term Projects	25,900	0	0	0	0	(7,000)	(4,000)	100	15,000	(10,900)
5273 Positive Activities	12,300	0	0	0	0	0	(12,300)	0	0	(12,300)
5276 Quality Assurance	1,300	0	0	0	0	(1,300)	0	0	0	(1,300)
5280 Rutland Youth Council	11,100	0	0	0	0	(5,000)	0	0	6,100	(5,000)
5281 Youth Options	46,800	0	0	0	0	(2,000)	(7,400)	700	38,100	(8,700)
5282 Key Stage 4 Engagement Program	16,000	0	0	0	0	(16,000)	0	0	0	(16,000)
5389 Teenage Sexual Health	8,200	0	0	0	0	0	(4,000)	0	4,200	(4,000)
Total Team 2	976,800	(23,000)	0	0	0	(128,000)	(36,700)	6,300	795,400	(181,400)
<u>Inclusion</u>										
4207 Disabled Children	83,800	0	0	0	0	0	0	0	83,800	0
4260 Learning Disability	1,239,300	0	11,600	0	34,000	(1,900)	0	46,000	1,329,000	89,700
4262 Team 3 Contracts	130,000	(8,400)	0	9,000	0	0	0	0	130,600	600
4263 Team 3 Staffing	222,600	0	0	1,300	0	0	0	2,000	225,900	3,300
4265 SEN Ops	284,400	0	0	4,400	0	0	0	2,500	291,300	6,900
4273 Other Vulnerable Adults	0	0	0	0	0	0	0	0	0	0
4490 Mental Health	183,800	0	0	0	0	0	0	4,300	188,100	4,300
5352 Early Years Senco	12,400	0	0	0	0	0	0	0	12,400	0
5377 SEN Transport	460,800	(35,000)	0	0	0	0	(50,000)	0	375,800	(85,000)
5431 Transition	11,200	0	0	0	0	0	(6,200)	0	5,000	(6,200)
Total Team 3	2,628,300	(43,400)	11,600	14,700	34,000	(1,900)	(56,200)	54,800	2,641,900	13,600

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4442 Management of Community Services	396,500	0	(15,500)	(1,400)	0	(1,400)	(14,800)	3,000	366,400	(30,100)
4460 Day Opportunities Services	308,100	0	3,900	3,700	0	(14,500)	(31,400)	4,400	274,200	(33,900)
4470 Inclusion Development	84,300	0	0	200	0	0	(32,400)	700	52,800	(31,500)
4480 Advocacy Contract	23,700	0	(15,500)	0	0	0	0	0	8,200	(15,500)
Total Team 4	812,600	0	(27,100)	2,500	0	(15,900)	(78,600)	8,100	701,600	(111,000)
<u>Lifelong Learning</u>										
4267 Learning Admin	3,400	0	(3,400)	0	0	0	0	0	0	(3,400)
5129 Community Learning	0	0	0	0	0	0	0	0	0	0
5201 Adult Skills Budget	0	0	0	0	0	0	0	0	0	0
5241 Childminder Start up Grant	15,300	0	0	0	0	(8,000)	0	0	7,300	(8,000)
5242 Personal Educational Allowance for LAC	15,300	0	0	0	0	0	0	0	15,300	0
5247 16-18 Bursary Fund	0	0	0	0	0	0	0	0	0	0
5249 Adult Learning Admin Team	(15,000)	0	0	0	0	0	0	0	(15,000)	0
5297 Rural Fund	45,200	0	0	0	0	0	0	0	45,200	0
5305 Graduate Leadership Fund	51,000	0	0	0	0	(10,900)	(40,100)	0	0	(51,000)
5325 Governor Training	3,200	0	0	0	0	0	0	0	3,200	0
5336 Primary Officer	11,600	0	0	(700)	0	0	0	300	11,200	(400)
5360 SIPS	29,000	0	0	0	0	0	0	0	29,000	0
5395 Early Years Training	67,600	0	0	0	0	(20,000)	0	0	47,600	(20,000)
Total Team 5	226,600	0	(3,400)	(700)	0	(38,900)	(40,100)	300	143,800	(82,800)
<u>Vulnerable People</u>										
4421 Occupational Therapy	181,500	0	0	0	0	0	0	0	181,500	0
4422 Blue Badge Scheme	0	0	3,400	3,200	0	0	0	0	6,600	6,600
4551 Home Care In House	623,400	0	0	24,500	0	0	(15,000)	4,500	637,400	14,000
5855 Team 7 Staffing	212,100	0	0	3,800	0	0	0	1,900	217,800	5,700
Total Team 7	1,017,000	0	3,400	31,500	0	0	(15,000)	6,400	1,043,300	26,300
4103 Purchasing Transport Budget	60,400	0	0	0	0	0	0	0	60,400	0
4108 Carer Support	192,900	0	0	0	0	0	(30,000)	500	163,400	(29,500)
4258 Adult Social Care Contracts	311,800	0	(10,900)	0	0	0	0	0	300,900	(10,900)
4259 Older People	2,598,500	0	(71,000)	0	0	(143,300)	(25,000)	85,300	2,444,500	(154,000)
4370 Physical Disabilities	509,100	0	0	0	0	(12,800)	0	10,700	507,000	(2,100)
4552 Meals Service	45,700	0	0	0	0	0	0	0	45,700	0
5854 Adult Property Cases	0	0	0	0	0	0	0	0	0	0
5856 Team 8 Staffing	429,100	0	0	(17,000)	0	0	0	3,800	415,900	(13,200)
Total Team 8	4,147,500	0	(81,900)	(17,000)	0	(156,100)	(55,000)	100,300	3,937,800	(209,700)

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4270 Safeguarding QA	66,000	0	0	0	0	0	(15,000)	200	51,200	(14,800)
Total Team 9	66,000	0	0	0	0	0	(15,000)	200	51,200	(14,800)
<u>Children and Customer Care</u>										
4211 Placements	441,100	0	261,900	0	0	0	0	9,600	712,600	268,900
4213 Adoption	149,700	(67,500)	0	0	0	0	0	0	82,200	(103,100)
4216 Short Term Placements	261,900	0	(261,900)	0	0	0	0	0	0	(261,900)
4225 Family Support Ops	165,600	0	0	6,700	0	0	0	1,400	173,700	8,100
5296 Intensive Family Support	143,100	0	29,900	(3,500)	0	0	0	1,200	170,700	27,600
Total Team 10	1,161,400	(67,500)	29,900	3,200	0	0	0	12,200	1,139,200	(60,400)
4201 Section 24 Payments	60,000	0	0	0	0	0	0	0	60,000	0
4210 Looked After Children	74,600	0	0	0	0	0	(10,000)	0	64,600	(10,000)
4215 Childrens Social Care	421,900	0	(66,800)	6,600	0	0	0	3,600	365,300	(56,600)
4220 Family Support Services	14,600	0	0	0	0	0	0	0	14,600	0
4252 UASC Over16	0	0	0	0	0	0	0	0	0	0
Total Team 11	571,100	0	(66,800)	6,600	0	0	(10,000)	3,600	504,500	(66,600)
3420 Registration Service	(13,200)	0	0	0	0	0	0	200	(13,000)	200
5719 Duty Desk for Referrals	241,000	0	36,900	(1,700)	0	0	(30,000)	2,100	248,300	7,300
5851 Duty S17	7,100	0	0	0	0	0	0	0	7,100	0
Total Team 12	234,900	0	36,900	(1,700)	0	0	(30,000)	2,300	242,400	7,500
4703 Contracts & Procurement	125,300	0	0	3,200	0	0	(9,200)	1,100	120,400	4,300
Total Team 13	125,300	0	0	3,200	0	0	(9,200)	1,100	120,400	4,300
Total GF Directorate	14,760,700	(490,650)	0	107,200	34,000	(474,700)	(367,200)	210,050	13,779,400	(1,010,300)