

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

	Employees		Premises £	Transport £	Supplies and Services £	Third Party Payments £	Transfer Payments £	Recharges £	Capital Financing £	Total Expenditure £	Other Income £	Income from Govt Grants £	2014/15 Budget £
	Employees Pay £	Other Expenses £											
	Directorate												
5000	Primary Schools								445,900	445,900			445,900
5002	Special Schools								0	0			0
3901	In year budget reductions	0			0	(33,900)				(33,900)	0		(33,900)
4107	Adults Social Care health & housing Information Technology								3,800	3,800			3,800
5322	Pensions							0		51,000			51,000
5324	Director	333,000		2,100	10,300	6,400		0		351,800			351,800
5398	DSG Recharge							(197,200)		(197,200)			(197,200)
	Total Strategic Director	333,000	51,000	0	2,100	10,300	(27,500)	0	(197,200)	449,700	0	0	621,400
	Assistant Director - Vulnerable People												
4560	Joint Arrangements					100,400		0		100,400			100,400
5614	Assistant Director - Vulnerable People, Children & Customer Care	120,500		1,000	1,500			0		123,000			123,000
	Total Asst Dir - Vulnerable People	120,500	0	0	1,000	100,400	0	0	0	223,400	0	0	223,400
	Assistant Director - Communities, Inclusion & Lifelong Learning												
5613	Assistant Director - Communities, Inclusion & Lifelong Learning	170,000		1,000	1,800			(3,000)		169,800	(1,800)		168,000
	Total Asst Dir - Comms, Inclusion etc	170,000	0	0	1,000	1,800	0	(3,000)	0	169,800	(1,800)	0	168,000
	Senior Manager - Health & Wellbeing												
4119	Local Involvement Networks (Healthwatch)				0	60,400		0		60,400			60,400
4202	CAMHS					10,400		0		10,400			10,400
3904	Health/Social Care Funding (EF)	0								0			0
4492	Additional National Health Service Funded Projects				206,800	0				206,800			206,800
4670	Voluntary Sector Grants				0	267,700		0		267,700			267,700
5615	Health, Wellbeing & Commissioning	137,900			1,400					139,300			139,300
	LSP Support	28,600			200					28,800			28,800
	Total Senior Manager	166,500	0	0	0	208,400	338,500	0	0	713,400	0	0	713,400
	Public Health												
	Public Health Department					149,000		0	0	149,000	0	(1,043,600)	(894,600)
	Sexual Health					224,700				224,700			224,700
	NHS Health Check Programme					50,100				50,100			50,100
	Public Health Advice					14,000				14,000			14,000
	Obesity Programmes					7,500				7,500			7,500
	Physical Activity					38,300				38,300			38,300
	Substance Misuse					281,800				281,800			281,800
	Smoking and Tobacco					117,600				117,600			117,600
	Childrens Public Health 5-19					157,100				157,100			157,100
	Other Public Health Services					3,500				3,500			3,500
	Total Public Health	0	0	0	0	1,043,600	0	0	0	1,043,600	0	(1,043,600)	0

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	Employees Pay £	Other Expenses £											
	Head of Service Inclusion												
5603	Team 3	51,900		200	200			0		52,300			52,300
5604	Team 4	48,100		200	200			0		48,500			48,500
	Total Head of service Inclusion	100,000	0	400	400	0	0	0	0	100,800	0	0	100,800
	Head of Service Lifelong Learning												
5605	Team 5	48,100		200	200			(5,000)		43,500			43,500
	Total head of Service Lifelong Learning	48,100	0	200	200	0	0	(5,000)	0	43,500	0	0	43,500
	Head of Service Stronger Communities												
4493	Youth Housing				22,500					22,500		0	22,500
5601	Team 1	48,100		200	200			0		48,500			48,500
5602	Team 2	47,200		500	200			0		47,900			47,900
	Total Head of Service Stronger Communities	95,300	0	700	22,900	0	0	0	0	118,900	0	0	118,900
	Head of Service Vulnerable Children & Customer Care												
4205	Childrens Workforce Development				0		0	0	0	0			0
	Professional Services				10,600					10,600			10,600
5610	Team 10	47,300		500	200			0		48,000			48,000
5611	Team 11	48,200		200	200			0		48,600			48,600
5612	Team 12	41,400		0	200			0		41,600			41,600
	Total Head of Service Vulnerable Children	136,900	0	700	11,200	0	0	0	0	148,800	0	0	148,800
	Head of Service Vulnerable People												
	Fairer Charging & Meals on Wheels Income									0	(367,100)		(367,100)
	Joint Integrated Care Project	29,100		0	9,800					38,900			38,900
5607	Team 7	48,100		400	200			0		48,700			48,700
5608	Team 8	48,100		1,000	200			0		49,300			49,300
	Total Head of Service Vulnerable People	125,300	0	1,400	10,200	0	0	0	0	136,900	(367,100)	0	(230,200)
	Stronger Families												
4208	Aiming High	78,300		5,800	3,600	100,100	0		0	187,800			187,800
4214	Early Support						0		0	0			0
5240	Troubled Families	29,000			800	8,200				38,000		(38,000)	0
5291	Play for All								4,300	4,300			4,300
5371	Children's Centre	201,800		45,700	8,500	97,800	0		0	353,800			353,800
5383	Family Information Service					0			4,000	4,000			4,000
	Total Team 1	309,100	0	51,500	12,900	206,100	0	0	8,300	587,900	0	(38,000)	549,900
4112	Crime and Disorder					8,300	62,100		0	70,400			70,400
4115	Closed Circuit Television			700		3,500	3,600		0	24,300	(4,000)		28,100
4231	Youth Offending						70,000		0	70,000			70,000
4710	Homelessness					21,500	72,900		2,400	96,800	(5,100)		91,700
5268	Team 2 Staffing	460,000			4,800	3,800	3,200		0	471,800			471,800
5272	Short Term Projects			200	900	12,900	1,000		0	15,000			15,000

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		Employees Pay	Other Expenses											
		£	£	£	£	£	£	£	£	£	£	£	£	£
5273	Positive Activities			0	0	0	0	0	0	0	0			0
5274	Accreditation										0			0
5276	Quality Assurance					0					0			0
5278	Raw4Youth										0			0
5280	Rutland Youth Council				1,100	2,100	2,400	500	0		6,100			6,100
5281	Youth Options			20,700		12,400	4,000	1,000	0		38,100			38,100
5282	Key Stage 4 Engagement Program			0	0	0	0	0	0		0			0
5389	Teenage Sexual Health					4,000	200				4,200			4,200
	Total Team 2	460,000	0	21,600	6,800	68,500	219,400	1,500	0	26,700	804,500	(9,100)	0	795,400
	Inclusion													
4207	Disabled Children				2,300	2,900	21,000	57,600	0		83,800			83,800
4260	Learning Disability					18,100	1,695,200	190,100	0		1,903,400	(574,400)		1,329,000
4262	Team 3 Contracts						130,600				130,600			130,600
4263	Team 3 Staffing	224,600			700	600			0		225,900			225,900
4265	SEN Ops	287,600			400	3,300	0		0		291,300			291,300
4490	Mental Health					8,300	156,100	30,100	0		194,500	(6,400)		188,100
5352	Early Years Senco						12,400		0		12,400			12,400
5377	SEN Transport				375,800				0		375,800			375,800
5431	Transition					5,000			0		5,000			5,000
	Total Team 3	512,200	0	0	379,200	38,200	2,015,300	277,800	0	0	3,222,700	(580,800)	0	2,641,900
4442	Management of Community Services	367,000			2,300	1,500			0	0	370,800	(4,400)		366,400
4460	Community Support Services	397,100		20,800	34,300	48,600	300		0		501,100	(226,900)		274,200
4470	Partnership Board	48,100			0	3,200	1,500		0		52,800			52,800
4480	Inclusion Support						8,200				8,200			8,200
	Total Team 4	812,200	0	20,800	36,600	53,300	10,000	0	0	0	932,900	(231,300)	0	701,600
	Lifelong Learning													
4267	Learning Admin	0			0				0		0			0
5241	Childminder Start up Grant					6,400	900		0		7,300			7,300
5242	Personal Educational Allowance for LAC					5,000	10,300		0		15,300			15,300
5247	16-18 Bursary Fund										0			0
5249	Adult Learning Admin Team	0		0	0	0			0		0	(15,000)		(15,000)
5251	Marketing & Publicity										0			0
5290	Rural Fund									45,200	45,200			45,200
5305	Graduate Leadership Fund						0		0		0			0
5325	Governor Training					3,200			0		3,200			3,200
5334	Young Apprenticeship										0			0
5336	KS1	50,900			0				(39,700)		11,200			11,200
5340	Harnessing Technology										0			0
5353	NQT										0			0
5360	SIPS					27,500	1,500		0		29,000			29,000
5395	Early Years Training			1,000		46,600			0		47,600			47,600
5717	Music										0			0
5858	Schools with Service Children										0			0
	Total Team 5	50,900	0	1,000	0	88,700	12,700	0	(39,700)	45,200	158,800	(15,000)	0	143,800

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		Employees Pay £	Other Expenses £												
	<u>Vulnerable People</u>														
4421	Occupational Therapy			3,900		36,600	137,100	3,900	0		181,500				181,500
4422	BLUE BADGE (NEW BUDGET)	6,600									6,600				6,600
4551	Home Care In House	577,100			45,000	15,300			0		637,400				637,400
5855	Team 7 Staffing	217,000			500	300			0		217,800				217,800
	Total Team 7	800,700	0	3,900	45,500	52,200	137,100	3,900	0	0	1,043,300	0	0	0	1,043,300
4103	Purchasing Transport Budget				60,400				0		60,400				60,400
4108	Carers Support					800	18,000	166,300	0		184,300	(20,900)			163,400
4258	Adult Social Care Contracts					1,000	300,100		0		300,900				300,900
4259	Older People						3,014,600	271,000	0		3,286,600	(842,100)			2,444,500
4370	Physical Disabilities						393,700	273,300	0		667,000	(160,000)			507,000
4550									0		0				0
4552	Meals Service						45,700		0		45,700				45,700
5854	Adult Property Cases						158,800		0		158,800	(158,800)			0
5856	Team 8 Staffing	410,300			5,000	600			0		415,900				415,900
	Total Team 8	410,300	0	0	65,400	2,400	3,930,900	710,600	0	0	5,119,600	(1,181,800)	0	0	3,937,800
4270	Safeguarding QA	21,300		1,000		28,900			0		51,200				51,200
	Total Team 9	0	21,300	1,000	0	28,900	0	0	0	0	51,200	0	0	0	51,200
	<u>Children and Customer Care</u>														
4211	Placements					28,700	681,100	2,800	0		712,600				712,600
4213	Adoption					2,000	80,200		0		82,200		0		82,200
New CC	Short Term Placements					0	0		0		0				0
4225	Family Support Ops	163,600		100	500	9,500			0		173,700				173,700
5296	Intensive Family Support	154,800		500	2,100	11,000	2,300		0		170,700				170,700
	Total Team 10	318,400	0	600	2,600	51,200	763,600	2,800	0	0	1,139,200	0	0	0	1,139,200
4201	Section 24 Payments					21,200	12,600	26,200	0		60,000				60,000
4210	Looked After Children				16,300	16,600	29,100	2,600	0		64,600				64,600
4215	Children's Social Care	354,000			6,500	4,800			0		365,300				365,300
4220	Family Support Services					1,400	11,700	1,500	0		14,600				14,600
4252	UASC Over16								0		0				0
	Total Team 11	354,000	0	0	22,800	44,000	53,400	30,300	0	0	504,500	0	0	0	504,500
3420	Registration Service	86,100			1,500	700			0		88,300	(101,300)			(13,000)
5719	Duty Desk for Referrals	247,300			700	300			0		248,300				248,300
5851	Duty S17						7,100		0		7,100				7,100
	Total Team 12	333,400	0	0	2,200	1,000	7,100	0	0	0	343,700	(101,300)	0	0	242,400
4703	Contracts & Procurement	119,100			900	400			0		120,400				120,400
	Total Team 13	119,100	0	0	900	400	0	0	0	0	120,400	0	0	0	120,400
	Directorate Total (General Fund)	5,775,900	72,300	100,400	582,400	901,800	7,560,900	1,026,900	(244,900)	529,900	16,305,600	(2,488,200)	(38,000)	0	13,779,400